Budget Level: 5 Projection: 2009

Summary of Budget by Sub-function

	Expenses	State & Federal Aid	Revenue Attributable to Functions	Revenue Attributable to Special Functions
Legislative	896,775		756	
Judical	3,045,156	586,856	27,350	
Finance	1,921,478	25,000	125,500	
Staff	2,336,009	53,981	1,877,177	
Shared Services	5,064,888	100,000	3,783,786	
Special Items	13,143,507		11,347,781	
Education	3,500,000			
Law Enforcement	16,450,238	1,614,377	780,127	
Traffic Control	259,010		257,590	
Fire Prevention	142,697		24,047	
Public Safety - Other	2,746,511	242,200	649,610	
Public Health	14,053,835	7,910,017	1,491,870	
Mental Health	9,478,767	6,436,134	2,878,275	
Other Health				
Transportation	38,378			
Social Services	35,485,427	13,756,604	1,582,000	
Economic Opportunity	1,886,642	637,423	388,795	
Economic Development	383,720	80,000	23,000	
Veteran Services	231,167	10,000		
Consumer Affairs	122,354	5,000	1,000	
Program for Aging	1,814,489	1,188,920	123,612	
Recreation/Culture	844,965	296,302	96,460	
General Environment	1,440,038	73,967	37,150	
Natural Resources	759,864			
Employee Benefits	1,197,473		80,000	
Debt Service				
Interfund Transfers	10,168,970			
Highway	8,596,195	1,700,000	6,896,195	
Highway Machinery	2,028,220		2,028,220	
Enterprise	19,466,332	17,331,145	1,440,500	
Workers Compensation	3,052,650		3,052,650	
Other			7,794,484	
Tax Stabilization				
State Admin. Non-Property taxes				23,250,000
Real Estate Taxes				35,066,207
Appropriated Cash Surplus				2,709,000
Appropriated DWI Cash Surplus				
Appropriated Highway/Machinery Cash Surplus				0
Appropriated Nursing Home Cash Surplus				694,687
Allowance for Uncollected Taxes				
Deferred Tax Revenue				
	160,555,755	**52,047,926**	**46,787,935**	**61,719,894**

Wayne County 2009 Budget by Department with Prior Info

A 1010 Legislative Board

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51001	Supervisors	1.0	15.0	15.0	15.0 14	210,617.59	219,825	219,825	176,195.22	226,425	3.00	234,825	6.82	226,425
51016	Secretary to Chairman	1.0	1.0	1.0	1.0	37,831.55	38,084	39,211	30,889.97	39,161	2.83	39,161	2.83	40,009
51019	Chairman	1.0	1.0	1.0	1.0	19,230.25	19,746	19,746	15,826.89	20,338	3.00	19,746		20,338
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	23,857.32	24,028	24,949	17,780.18	24,092	0.27	24,092	0.27	24,500
51326	Fiscal Manager					95,694.80	80,038				-100.00		-100.00	
51516	County Administrator						95,000				-100.00		-100.00	
51903	Non Positions						35,000				-100.00		-100.00	
	TOTAL PERSONAL SERVICES					387,231.51	511,721	303,731	240,692.26	310,016	-39.42	317,824	-37.89	311,272
52200	Office Equipment					1,881.07	2,400	590	89.99	168	-93.00	168	-93.00	168
52201	Computer Equipment						1,600				-100.00		-100.00	
52300	Motor Vehicles									16,259				
	TOTAL EQUIPMENT					1,881.07	4,000	590	89.99	16,427	310.68	168	-95.80	168
54114	Car Expense					3,331.01	4,000	5,000	3,240.68	5,000	25.00	5,000	25.00	5,000
54150	Office Supplies						500	500	230.46	500		500		500
54199	Miscellaneous Expense					1,447.07								
54410	Conference					1,534.14	1,200	1,485	1,487.56	1,500	25.00	1,500	25.00	1,500
54414	Information Technology					2,478.00	2,478	2,478	2,478.00	2,800	12.99	2,800	12.99	2,800
54438	Maintenance/Repairs							1						
54475	Software						300				-100.00		-100.00	
54485	Travel					17,816.70	20,200	24,700	18,349.38	20,200		20,200		20,200
54600	Misc					12,233.30	10,000	9,600	6,400.26	10,000		6,000	-40.00	10,000
	TOTAL CONTRACTUAL EXPENSES					38,840.22	38,678	43,764	32,186.34	40,000	3.42	36,000	-6.92	40,000
58100	Payments to NYS Retirement Sy:					24,814.00	38,687	16,585		23,566	-39.09	24,178	-37.50	24,178
58200	Payments to Social Security					28,605.00	39,147	23,235	17,497.52	23,719	-39.41	24,314	-37.89	23,813
58400	Hospitalization					38,168.76	54,494	30,907	19,836.42	29,195	-46.43	16,325	-70.04	29,195
58600	Disability					462.00	780	312	269.00	312	-60.00	312	-60.00	312
58901	Employee Assistance Program					198.38	222	191	170.76	178	-19.82	178	-19.82	178
	TOTAL FRINGE BENEFITS					92,248.14	133,330	71,230	37,773.70	76,970	-42.27	65,307	-51.02	77,676
	Total County Cost					520,200.94	687,729	419,315	310,742.29	443,413	-35.53	419,299	-39.03	429,116

Wayne County 2009 Budget by Department with Prior Info

A 1040 Clerk Legislative Board

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41292	COTB Freedom of Info Fees	-663.69	-750	-750	-508.36	-750		-750		-750
42770	Miscellaneous Revenues	-28.25	-6	-6	-4.50	-6		-6		-6
	TOTAL REVENUES	-691.94	-756	-756	-512.86	-756		-756		-756
	----- Position Count ----- CY NY1 NY4 NY5									
51018	Clerk of Board 1.0 1.0 1.0		40,553	41,712		41,708	2.85	41,708	2.85	42,325
51020	Deputy Clerk 1.0	39,990.87			32,464.63					
	TOTAL PERSONAL SERVICES	39,990.87	40,553	41,712	32,464.63	41,708	2.85	41,708	2.85	42,325
	TOTAL EQUIPMENT									
54150	Office Supplies	538.43	750	750	595.10	750		750		750
54166	Postage	3,846.47	4,750	4,450	2,379.35	4,125	-13.16	4,125	-13.16	4,125
54210	Gas	9,512.64	14,500	14,500	7,445.81	9,100	-37.24	9,100	-37.24	9,100
54220	Light & Power	9,888.05	7,000	13,800	10,408.14	12,500	78.57	12,500	78.57	12,500
54230	Telephone	4,994.08	6,000	3,800	3,101.24	3,800	-36.67	3,800	-36.67	3,800
54240	Water	2,024.53	1,600	1,600	2,592.87	2,000	25.00	2,000	25.00	2,000
54402	Advertising	2,193.61	1,500	2,593	1,862.58	1,800	20.00	1,800	20.00	1,800
54408	Copier Expense	1,303.36	1,000	1,000	1,000.00	350	-65.00	350	-65.00	350
54414	Information Technology	19,853.00	19,853	19,853	19,853.00	11,800	-40.56	11,800	-40.56	11,800
54418	Dues					100		100		100
54425	Equipment - Maint & Repair		250	250		250		250		250
54438	Maintenance/Repairs	29,094.00	29,094	29,333	29,333.45	28,014	-3.71	28,014	-3.71	28,014
54456	Printing	262.14	2,000	1,750	1,716.37	2,000		2,000		2,000
54458	Printing Proceedings	2,489.95	750	750	528.00	750		750		750
54485	Travel		90	90		90		90		90
54521	Record Storage		1,300	1,300		1,300		1,300		1,300
54600	Misc	359.74	200	450	269.81	400	100.00	400	100.00	400
	TOTAL CONTRACTUAL EXPENSES	86,360.00	90,637	96,269	81,085.72	79,129	-12.70	79,129	-12.70	79,129
58100	Payments to NYS Retirement Sy:	3,565.00	4,055	3,555		4,588	13.14	4,588	13.14	4,588
58200	Payments to Social Security	3,008.57	3,102	3,191	2,435.32	3,191	2.87	3,191	2.87	3,238
58400	Hospitalization				398.26					
58600	Disability	154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	17.25	18	19	18.03	19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS	6,744.82	7,331	6,921	2,966.61	7,954	8.50	7,954	8.50	8,001
	Total County Cost	132,403.75	137,765	144,146	116,004.10	128,035	-7.06	128,035	-7.06	128,699

Wayne County 2009 Budget by Department with Prior Info

A 1165 District Attorney

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41265	District Attorney Fees	-25,000.00	-25,000	-25,000	-25,000.00	-25,000		-25,000		-25,000
41267	Clerical Reimbursement Fees	-2,350.00	-2,350	-2,350	-2,350.00	-2,350		-2,350		-2,350
42770	Miscellaneous Revenues	-103.08			-190.56					
43307	DA Salary Reimbursement	-101,458.00	-53,380	-53,380	-57,304.00	-53,380		-53,380		-53,380
43322	Legislative Grant - DA	-50,208.68	-53,150	-73,989	-17,646.20	-52,278	-1.64	-52,278	-1.64	-52,278
43716	State Aid	-58,577.50	-54,000	-54,000	-22,557.22		-100.00		-100.00	
	TOTAL REVENUES	-237,697.26	-187,880	-208,719	-125,047.98	-133,008	-29.21	-133,008	-29.21	-133,008

		----- Position Count ----- CY	NY1	NY4	NY5										
51022	District Attorney	1.0	1.0	1.0	1.0	119,800.05	119,800	119,800	95,472.83	119,800		119,800		128,186
51024	Assistant District Attorney	1.0	1.0	1.0	1.0	47,539.06	47,357	47,357	38,723.61	48,777	3.00	48,777	3.00	50,240
51025	Assistant District Attorney FT	2.0	1.0	2.0	2.0	132,572.28	135,383	143,248	112,112.75	131,487	-2.88	131,487	-2.88	135,117
51026	Asst District Attorney 2nd	1.0	1.0	1.0	1.0	43,299.90	43,134	43,134	35,270.92	44,428	3.00	44,428	3.00	45,761
51027	Asst District Attorney 2nd FT	1.0	1.0	1.0	1.0	56,351.60	57,300	61,233	47,330.07	54,936	-4.13	54,936	-4.13	56,575
51028	Asst District Attorney 3rd	1.0	1.0	1.0	1.0	25,974.46	25,875	25,875	21,157.98	26,651	3.00	26,651	3.00	27,451
51029	Asst District Attorney 7th	1.0	1.0	1.0	1.0	21,080.71	21,000	21,000	16,676.75	21,000		21,000		21,000
51030	Asst District Attorney 4th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.28	28,790	3.00	28,790	3.00	29,654
51031	Asst District Attorney 6th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.28	28,790	3.00	28,790	3.00	29,654
51032	Asst District Attorney 5th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.12	28,790	3.00	28,790	3.00	29,654
51033	Secretary to District Attorney	2.0	1.0	2.0	2.0	66,376.69	67,834	67,834	55,412.37	69,765	2.85	69,765	2.85	71,755
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	29,519.10	27,521	27,521	23,589.91	30,780	11.84	30,780	11.84	30,780
51311	Criminal Investigator	1.0	1.0	1.0	1.0	24,063.32	23,018	23,018	18,554.07	23,391	1.62	23,391	1.62	23,391
	TOTAL PERSONAL SERVICES					650,755.94	652,078	663,876	532,869.94	657,385	0.81	657,385	0.81	679,218
52200	Office Equipment						2,000	2,000		1,000	-50.00	1,000	-50.00	1,000
52201	Computer Equipment					5,477.33	6,000	19,316	8,645.34	1,000	-83.33	1,000	-83.33	1,000
52300	Motor Vehicles									16,520		16,520		16,520
	TOTAL EQUIPMENT					5,477.33	8,000	21,316	8,645.34	18,520	131.50	18,520	131.50	18,520

Wayne County 2009 Budget by Department with Prior Info

A 1165 District Attorney

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54114	Car Expense	2,877.24	2,500	2,500	2,961.89	3,500	40.00	3,500	40.00	3,500
54150	Office Supplies	2,646.53	5,000	5,169	3,284.99	5,000		5,000		5,000
54166	Postage	2,097.76	3,000	3,199	2,191.11	3,000		3,000		3,000
54210	Gas	2,995.85	4,500	4,500	1,386.48	3,400	-24.44	3,400	-24.44	3,400
54220	Light & Power	6,856.34	6,600	6,600	5,411.80	10,175	54.17	10,175	54.17	10,175
54230	Telephone	5,549.50	4,000	4,004	4,595.41	4,000		4,000		4,000
54240	Water	432.15	400	400	206.21	490	22.50	490	22.50	490
54410	Conference	795.00	1,000	1,000	726.04	1,000		1,000		1,000
54414	Information Technology	10,460.00	10,460	10,460	10,460.00	11,300	8.03	11,300	8.03	11,300
54424	Equipment - Maint Contract	869.00	1,000	1,000	182.00		-100.00		-100.00	
54426	Equipment - Rental	2,098.27	2,500	2,649	1,707.53	2,500		2,500		2,500
54438	Maintenance/Repairs	25,488.00	25,488	25,488	25,488.00	26,716	4.82	26,716	4.82	26,716
54471	Secretarial Allowance	10,125.00	13,500	16,313	12,937.50	13,500		13,500		13,500
54472	Subscriptions	9,899.68	10,000	11,239	8,744.40	10,000		10,000		10,000
54483	Training- Seminars & Schools	6,663.51	6,867	6,867	1,693.88	1,000	-85.44	1,000	-85.44	1,000
54485	Travel	3,686.67	7,000	8,154	6,939.69	7,000		7,000		7,000
54500	Fees for Services Non-employ	7,655.65	10,000	10,118	2,367.26	10,000		10,000		10,000
54513	Appellate Service	8,273.44	7,500	7,500		7,500		7,500		7,500
54528	Leglative Grant-DA	58,001.52	54,000	54,000	22,982.71		-100.00		-100.00	
54600	Misc	1,269.03	1,500	1,622	1,093.04	1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES	168,740.14	176,815	182,781	115,359.94	121,581	-31.24	121,581	-31.24	121,581
58100	Payments to NYS Retirement Sy:	55,256.00	61,321	61,321		76,673	25.04	76,673	25.04	76,673
58200	Payments to Social Security	46,851.75	47,975	48,952	39,430.64	49,133	2.41	49,133	2.41	50,803
58400	Hospitalization	97,708.94	118,235	118,235	76,513.66	93,454	-20.96	93,454	-20.96	93,454
58600	Disability	924.00	1,092	1,092	690.00	1,092		1,092		1,092
58901	Employee Assistance Program	189.75	195	195	180.30	206	5.64	206	5.64	206
	TOTAL FRINGE BENEFITS	200,930.44	228,818	229,795	116,814.60	220,558	-3.61	220,558	-3.61	222,228
	Total County Cost	788,206.59	877,831	889,049	648,641.84	885,036	0.82	885,036	0.82	908,539

Wayne County 2009 Budget by Department with Prior Info

A 1167 Crimes Victims Board Grants

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43026	Crime Victim Grant	-24,647.50	-43,749	-43,749	-38,793.11	-8,730	-80.05	-8,730	-80.05	-8,730
44026	Crime Victim Grant					-34,919		-34,919		-34,919
	TOTAL REVENUES	-24,647.50	-43,749	-43,749	-38,793.11	-43,649	-0.23	-43,649	-0.23	-43,649
	----- Position Count ----- CY NY1 NY4 NY5									
51480	Victim/Witness Coordinator 1.0 1.0 1.0 1.0	33,036.37	34,350	35,642	27,803.44	35,355	2.93	35,355	2.93	36,390
	TOTAL PERSONAL SERVICES	33,036.37	34,350	35,642	27,803.44	35,355	2.93	35,355	2.93	36,390
52200	Office Equipment			1,121	1,082.88					
	TOTAL EQUIPMENT			1,121	1,082.88					
54150	Office Supplies	195.35	350	450	337.81	225	-35.71	225	-35.71	225
54166	Postage	215.27	250	350	187.72	200	-20.00	200	-20.00	200
54210	Gas					350		350		350
54220	Light & Power					1,300		1,300		1,300
54230	Telephone	870.16	950	1,025	764.51	1,140	20.00	1,140	20.00	1,140
54240	Water					50		50		50
54410	Conference					400		400		400
54414	Information Technology	774.00	774	774	774.00	900	16.28	900	16.28	900
54438	Maintenance/Repairs					1,308		1,308		1,308
54456	Printing	342.18	400	400	99.07	100	-75.00	100	-75.00	100
54485	Travel	250.00	400	622	343.13	125	-68.75	125	-68.75	125
54493	Clerical Service Contracts	2,350.00	2,350	2,350	2,350.00	2,350		2,350		2,350
54600	Misc	114.56	6,583	3,573	648.00	1,972	-70.04	1,972	-70.04	858
	TOTAL CONTRACTUAL EXPENSES	5,111.52	12,057	9,544	5,504.24	10,420	-13.58	10,420	-13.58	9,306
58100	Payments to NYS Retirement Sy:	2,356.00	3,435	3,457		3,889	13.22	3,889	13.22	3,889
58200	Payments to Social Security	2,520.67	2,628	2,727	2,126.88	2,705	2.93	2,705	2.93	2,784
58600	Disability	129.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	17.25	18	19	18.03	19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS	5,022.92	6,237	6,359	2,259.91	6,769	8.53	6,769	8.53	6,848
	Total County Cost	18,523.31	8,895	8,917	-2,142.64	8,895		8,895		8,895

Wayne County 2009 Budget by Department with Prior Info

A 1170 Public Defender

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
43716	State Aid					-3,629.57	-293,473	-293,473	-92,306.28	-100,000	-65.93	-100,000	-65.93	-100,000
	TOTAL REVENUES					-3,629.57	-293,473	-293,473	-92,306.28	-100,000	-65.93	-100,000	-65.93	-100,000
51040	Public Defender	1.0	1.0	1.0	1.0	79,862.87	79,864	79,864	65,304.19	86,254	8.00	82,258	3.00	84,726
51042	Asst Public Defender	1.0	1.0	1.0	1.0	36,583.06	36,444	36,444	29,799.54	38,661	6.08	37,536	3.00	38,662
51043	Asst Public Defender FT	1.0	1.0	1.0	1.0	67,259.88	67,265	67,265	55,182.67	73,145	8.74	69,495	3.32	71,536
51044	Asst Public Defender 2nd	1.0	1.0	1.0	1.0	40,706.08	40,550	40,550	33,157.70	43,019	6.09	41,766	3.00	43,019
51045	Asst Public Defender 2nd FT	1.0	1.0	1.0	1.0	55,977.72	55,556	55,556	45,545.09	59,668	7.40	57,412	3.34	59,118
51046	Asst Public Defender 3rd	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	21,757.42	29,654	6.09	28,790	2.99	28,790
51047	Secretary to Public Defender	1.0	1.0	1.0	1.0	32,611.17	32,357	32,357	26,356.93	38,188	18.02	33,188	2.57	34,148
51048	Asst Public Defender 4th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51051	Asst Public Defender 6th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51053	Asst Public Defender 7th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51104	Clerk Typist	1.0	1.0	1.0	1.0	21,387.03	21,528	21,528	18,553.52	26,581	23.47	26,581	23.47	26,581
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	19,364.57	23,917	23,917	14,479.07	27,885	16.59	28,083	17.42	28,083
51160	Senior Stenographer	2.0	1.0	1.0	1.0	40,520.11	28,608	28,608	27,191.33	32,018	11.92	31,900	11.51	31,900
51312	Investigator	1.0	1.0	1.0	1.0	48,781.88	44,444	44,444	38,408.66	49,773	11.99	49,590	11.58	49,590
51420	Sentencing Specialist	1.0	1.0	1.0	1.0				11,973.83	30,000		7,500		7,500
51421	Community Resource Liasion	1.0	1.0	1.0	1.0				18,157.06	30,000		7,500		7,500
51903	Non Positions						62,000	62,000			-100.00		-100.00	
51904	Overtime					3,495.87	3,500	3,500	3,165.60	3,500		3,500		3,500
	TOTAL PERSONAL SERVICES					558,788.60	607,845	607,845	477,601.45	657,308	8.14	591,469	-2.69	603,615
52100	Furniture & Furnishings						525	525			-100.00		-100.00	
52200	Office Equipment						34,495	34,495	17,249.77		-100.00		-100.00	
52300	Motor Vehicles						18,000	18,000			-100.00		-100.00	
	TOTAL EQUIPMENT						53,020	53,020	17,249.77		-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1170 Public Defender										
54114	Car Expense	1,013.11	1,500	1,500	1,153.92	1,500		1,500		1,500
54150	Office Supplies	4,009.83	4,265	4,265	4,840.37	4,265		4,265		4,265
54166	Postage	704.99	600	600	509.48	600		600		600
54210	Gas	5,209.35	7,600	7,600	4,667.58	5,170	-31.97	5,170	-31.97	5,170
54220	Light & Power	5,414.97	4,500	4,500	5,022.84	6,910	53.56	6,910	53.56	6,910
54230	Telephone	6,703.54	7,300	7,300	6,733.70	7,300		7,300		7,300
54240	Water	1,108.68	850	850	1,251.28	1,140	34.12	1,140	34.12	1,140
54410	Conference	1,575.69	1,700	1,700		1,700		1,700		1,700
54414	Information Technology	7,972.00	7,972	7,972	7,972.00	8,100	1.61	8,100	1.61	8,100
54424	Equipment - Maint Contract	3,481.96	3,240	3,240	2,959.05	6,480	100.00	3,240		3,240
54438	Maintenance/Repairs	15,930.00	26,930	26,930	20,286.08	15,930	-40.85	15,930	-40.85	15,930
54471	Secretarial Allowance	13,500.00	13,500	13,500	10,125.00	13,500		13,500		13,500
54472	Subscriptions	12,674.58	9,500	9,500	10,351.33	1,950	-79.47	1,950	-79.47	1,950
54475	Software		3,000	3,235	1,500.00	500	-83.33	500	-83.33	500
54483	Training- Seminars & Schools	757.00	15,600	15,600	4,347.35	4,000	-74.36	4,000	-74.36	4,000
54485	Travel	3,993.36	6,000	6,000	2,739.83	6,000		6,000		6,000
54500	Fees for Services Non-employ	15,059.00	149,740	149,740	73,757.27	95,000	-36.56	95,000	-36.56	95,000
54502	Appeal Service	4,375.45	25,000	24,765	1,930.70	25,000		15,000	-40.00	15,000
54600	Misc	321.26	500	500	87.95	500		500		500
	TOTAL CONTRACTUAL EXPENSES	103,804.77	289,297	289,297	160,235.73	205,545	-28.95	192,305	-33.53	192,305
58100	Payments to NYS Retirement Sy:	41,924.00	51,183	51,183		68,145	33.14	66,109	29.16	66,109
58200	Payments to Social Security	41,431.72	46,500	46,500	35,354.93	50,284	8.14	45,248	-2.69	46,177
58400	Hospitalization	57,590.51	78,354	78,354	54,569.27	84,361	7.67	84,361	7.67	84,361
58600	Disability	1,043.00	1,248	1,248	942.00	1,404	12.50	1,404	12.50	1,404
58901	Employee Assistance Program	155.25	214	214	207.35	244	14.02	244	14.02	244
	TOTAL FRINGE BENEFITS	142,144.48	177,499	177,499	91,073.55	204,438	15.18	197,366	11.19	198,295
	Total County Cost	801,108.28	834,188	834,188	653,854.22	967,291	15.96	881,140	5.63	894,215

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1172	**Legal Defense of Indigents**									
43024	Indigent Legal Services Fund	-1,252.00	-328,063	-396,119	-396,119.00		-100.00	-306,758	-6.49	-306,758
	TOTAL REVENUES	-1,252.00	-328,063	-396,119	-396,119.00		-100.00	-306,758	-6.49	-306,758
	TOTAL EQUIPMENT									
54000	Contractual Expenses	1,770.00	7,500	7,500	1,290.00	10,000	33.33	10,000	33.33	10,000
54502	Appeals				464.75					
54505	Assigned Counsel - Family	228,794.39	213,350	249,828	216,791.41	245,850	15.23	245,850	15.23	245,850
54507	Assigned Counsel - Felony	132,176.57	185,000	211,725	125,832.14	165,000	-10.81	165,000	-10.81	165,000
54556	Assigned Counsel-Misdemeanor	59,855.52	85,000	105,803	53,661.24	70,000	-17.65	70,000	-17.65	70,000
54561	Legal Aid For Indigents	173,643.00	178,843	178,843	149,035.80	227,496	27.20	197,654	10.52	197,654
	TOTAL CONTRACTUAL EXPENSES	596,239.48	669,693	753,699	547,075.34	718,346	7.26	688,504	2.81	688,504
	Total County Cost	594,987.48	341,630	357,580	150,956.34	718,346	110.27	381,746	11.74	381,746

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1173 Wayne Pre-Trial Services, Inc.									
43279 Pre-Trial Release	-24,049.11	-31,260	-31,260	-53,014.29	-30,860	-1.28	-30,791	-1.50	-30,791
TOTAL REVENUES	-24,049.11	-31,260	-31,260	-53,014.29	-30,860	-1.28	-30,791	-1.50	-30,791
54624 Pre-trial Release	106,439.04	106,439	106,439	88,699.20	111,003	4.29	110,639	3.95	110,639
54625 Adult Diversion Program					30,324				
TOTAL CONTRACTUAL EXPENSES	106,439.04	106,439	106,439	88,699.20	141,327	32.78	110,639	3.95	110,639
Total County Cost	82,389.93	75,179	75,179	35,684.91	110,467	46.94	79,848	6.21	79,848

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1174 Local Conditional Release Comm									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1180 J of P & Constables									
54500 Fees for Services Non-employ	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000
TOTAL CONTRACTUAL EXPENSES	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000
Total County Cost	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000

Wayne County 2009 Budget by Department with Prior Info

A 1185 Coroner

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51049	Coroner	1.0	1.0	1.0	1.0	35,142.86	35,143	35,143	28,736.25	36,197	3.00	36,197	3.00	37,283
51493	Coroner Physician	3.0	3.0	3.0	3.0	1,560.00	1,737	1,737		1,737		1,737		1,737
	TOTAL PERSONAL SERVICES					36,702.86	36,880	36,880	28,736.25	37,934	2.86	37,934	2.86	39,020
54414	Information Technology					52.00	52	52	52.00	50	-3.85	50	-3.85	50
54485	Travel						450	450		200	-55.56	200	-55.56	200
54509	Autopsies					79,905.17	65,000	65,000	50,285.80	65,000		65,000		65,000
	TOTAL CONTRACTUAL EXPENSES					79,957.17	65,502	65,502	50,337.80	65,250	-0.38	65,250	-0.38	65,250
58100	Payments to NYS Retirement Sy:					3,143.00	3,515	3,515		3,982	13.29	3,982	13.29	3,982
58200	Payments to Social Security					2,450.84	2,689	2,689	2,027.97	2,902	7.92	2,902	7.92	2,985
58400	Hospitalization					23,444.50	21,150	21,150	10,742.56	12,470	-41.04	12,470	-41.04	12,470
	TOTAL FRINGE BENEFITS					29,038.34	27,354	27,354	12,770.53	19,354	-29.25	19,354	-29.25	19,437
	Total County Cost					145,698.37	129,736	129,736	91,844.58	122,538	-5.55	122,538	-5.55	123,707

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1190 Grand Jury									
54500 Fees for Services Non-employ	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000
TOTAL CONTRACTUAL EXPENSES	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000
Total County Cost	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000

Wayne County 2009 Budget by Department with Prior Info

A 1230 County Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51023	Secretary-Co Admininstrator	1.0	1.0	1.0	1.0			26,833	16,946.59	30,000		30,000		30,900
51326	Fiscal Manager	1.0	1.0	1.0	1.0			89,302	70,646.86	88,550		88,550		91,190
51516	County Administrator	1.0	1.0	1.0	1.0			106,225	84,969.37	110,000		110,000		113,300
	TOTAL PERSONAL SERVICES							222,360	172,562.82	228,550		228,550		235,390
52200	Office Equipment							7,919	7,918.82					
52201	Computer Equipment							2,030	2,029.77					
	TOTAL EQUIPMENT							9,949	9,948.59					
54150	Office Supplies							1,000	572.13	1,000		1,000		1,000
54166	Postage							300	17.04	300		300		300
54199	Miscellaneous Expense							745	682.06	800		800		800
54210	Gas									1,290		1,290		1,290
54220	Light & Power									1,720		1,720		1,720
54230	Telephone							4,200	2,298.92	3,200		3,200		3,200
54240	Water									385		385		385
54408	Copier Expense							250	31.14	250		250		250
54410	Conference							3,851	3,463.89	3,000		3,000		3,000
54414	Information Technology									7,700		7,700		7,700
54418	Dues							400	110.00	985		985		985
54438	Maintenance/Repairs							4,720	4,375.71	3,960		3,960		3,960
54456	Printing							250	5.46	100		100		100
54485	Travel							500	85.41	500		500		500
	TOTAL CONTRACTUAL EXPENSES							16,216	11,641.76	25,190		25,190		25,190
58100	Payments to NYS Retirement Sy:							22,102		25,141		25,141		25,141
58200	Payments to Social Security							17,253	12,871.63	17,484		17,484		18,007
58400	Hospitalization							26,851	21,930.00	33,952		33,952		33,952
58600	Disability							468	270.00	468		468		468
58901	Employee Assistance Program							37	36.50	56		56		56
	TOTAL FRINGE BENEFITS							66,711	35,108.13	77,101		77,101		77,624
	Total County Cost							315,236	229,261.30	330,841		330,841		338,204

Wayne County 2009 Budget by Department with Prior Info

A 1320 County Auditor

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51071	Manager of Audit	1.0	1.0	1.0			55,000	55,000		55,000		55,000		55,000
	TOTAL PERSONAL SERVICES						55,000	55,000		55,000		55,000		55,000
52200	Office Equipment									730		730		730
52201	Computer Equipment						1,300	1,300		2,200	69.23	2,200	69.23	2,200
	TOTAL EQUIPMENT						1,300	1,300		2,930	125.38	2,930	125.38	2,930
54150	Office Supplies						250	250		250		250		250
54166	Postage						100	100		100		100		100
54230	Telephone						750	750		750		750		750
54408	Copier Expense						500	500		235	-53.00	235	-53.00	235
54410	Conference						750	750		600	-20.00	600	-20.00	600
54414	Information Technology									1,000		1,000		1,000
54475	Software									300		300		300
54485	Travel						750	750		750		750		750
54600	Misc						500	500		250	-50.00	250	-50.00	250
	TOTAL CONTRACTUAL EXPENSES						3,600	3,600		4,235	17.64	4,235	17.64	4,235
58100	Payments to NYS Retirement Sy:						5,500	5,500		6,050	10.00	6,050	10.00	6,050
58200	Payments to Social Security						4,208	4,208		4,208		4,208		4,208
58400	Hospitalization						16,000	16,000		12,470	-22.06	12,470	-22.06	12,470
58600	Disability						156	156		156		156		156
58901	Employee Assistance Program					17.25	18	18		19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS					17.25	25,882	25,882		22,903	-11.51	22,903	-11.51	22,903
	Total County Cost					17.25	85,782	85,782		85,068	-0.83	85,068	-0.83	85,068

Wayne County 2009 Budget by Department with Prior Info

A 1325 Treasurer

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41230	Treasurer Fees					-14,572.73	-16,000	-16,000	-5,768.55	-16,000		-16,000		-16,000
41231	Title Search & Mail Fees					-14,728.50	-44,000	-44,000	44,011.00	-48,000	9.09	-48,000	9.09	-48,000
	TOTAL REVENUES					-29,301.23	-60,000	-60,000	38,242.45	-64,000	6.67	-64,000	6.67	-64,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51050	Treasurer		1.0	1.0	1.0	64,653.07	64,653	64,653	52,866.74	95,000	46.94	66,592	3.00	68,590
51052	Deputy Treasurer	1.0	2.0	1.0	1.0	48,003.08	48,010	48,010	42,885.52	79,681	65.97	54,000	12.48	55,560
51055	Secretary to Treasurer	1.0	1.0	1.0	1.0	29,359.11	29,142	29,142	23,820.22	33,000	13.24	29,999	2.94	30,882
51057	Deputy County Treasurer 2nd	1.0	1.0	1.0	1.0	39,469.77	39,142	39,142	32,191.13	70,683	80.58	40,537	3.56	41,717
51110	Receptionist 7Hr					3,552.27								
51121	Account Clerk Part Time	1.0	1.0	1.0	1.0	10,646.29	8,600	8,600	8,477.53	9,595	11.57	9,595	11.57	9,595
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	19,215.38	24,785	24,785	22,317.02	29,500	19.02	29,477	18.93	29,477
51154	Senior Account Clerk	2.0	2.0	2.0	2.0	43,811.57	48,768	48,768	31,135.44	58,600	20.16	58,521	20.00	58,521
51490	Accountant		1.0							57,000				
51491	Principal Tax Clerk	1.0	1.0	1.0	1.0	36,122.62	33,091	33,091	29,133.62	37,700	13.93	37,620	13.69	37,620
51538	Chief Accountant		1.0	1.0	1.0					66,500		55,000		55,000
	TOTAL PERSONAL SERVICES					294,833.16	296,191	296,191	242,827.22	537,259	81.39	381,341	28.75	386,962
52200	Office Equipment						7,890	7,890	5,290.00	5,000	-36.63	10,500	33.08	10,500
	TOTAL EQUIPMENT						7,890	7,890	5,290.00	5,000	-36.63	10,500	33.08	10,500

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1325 Treasurer										
54150	Office Supplies	7,700.96	6,800	6,800	2,955.40	6,800		6,800		6,800
54166	Postage	8,695.33	24,000	24,000	4,062.71	24,000		20,000	-16.67	20,000
54210	Gas	949.97	1,900	1,900	900.82	970	-48.95	970	-48.95	970
54220	Light & Power	5,027.22	4,400	4,400	4,072.78	6,050	37.50	6,050	37.50	6,050
54230	Telephone	2,991.15	7,000	7,000	2,350.65	7,000		4,000	-42.86	4,000
54240	Water	248.36	250	250	811.07	910	264.00	910	264.00	910
54402	Advertising	13,537.05	7,000	7,000	1,831.96	6,000	-14.29	6,000	-14.29	6,000
54408	Copier Expense	1,519.76	1,500	1,500	1,123.83	1,500		1,500		1,500
54410	Conference		3,000	3,000		3,000		3,000		3,000
54411	Cost Allocation	4,000.00	5,000	5,000	4,000.00	5,000		5,000		5,000
54414	Information Technology	263,288.00	263,288	263,288	263,288.00	295,000	12.04	295,000	12.04	295,000
54438	Maintenance/Repairs	13,752.00	19,752	19,752	13,752.00	19,752		19,752		19,752
54485	Travel		1,000	1,000		720	-28.00	720	-28.00	720
54501	Accountants & Auditors	64,500.00	71,000	71,000	57,750.00	71,000		71,000		71,000
54515	Estate Expenses		1,000	1,000		1,000		1,000		1,000
54520	Consultants	6,630.00	20,000	20,000	2,980.00	20,500	2.50	20,500	2.50	20,500
54521	Record Storage	1,492.50	3,000	3,000	2,367.50	3,000		3,000		3,000
	TOTAL CONTRACTUAL EXPENSES	394,332.30	439,890	439,890	362,246.72	472,202	7.35	465,202	5.75	465,202
58100	Payments to NYS Retirement Sy:	22,797.00	30,554	30,554		60,000	96.37	43,329	41.81	43,329
58200	Payments to Social Security	22,057.70	22,656	22,656	18,065.71	41,100	81.41	29,250	29.10	29,691
58400	Hospitalization	60,834.96	69,789	69,789	50,909.56	103,340	48.07	84,692	21.35	84,692
58600	Disability	1,085.00	1,248	1,248	758.00	1,560	25.00	1,404	12.50	1,404
58901	Employee Assistance Program	146.53	151	151	153.26	198	31.13	179	18.54	179
	TOTAL FRINGE BENEFITS	106,921.19	124,398	124,398	69,886.53	206,198	65.76	158,854	27.70	159,295
	Total County Cost	766,785.42	808,369	808,369	718,492.92	1,156,659	43.09	951,897	17.76	957,959

Wayne County 2009 Budget by Department with Prior Info

A 1345 Purchasing

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51091	Purchasing Director	1.0	1.0	1.0						50,000		50,000		50,000
	TOTAL PERSONAL SERVICES									50,000		50,000		50,000
52200	Office Equipment									730		730		730
52201	Computer Equipment									2,200		2,200		2,200
	TOTAL EQUIPMENT									2,930		2,930		2,930
54150	Office Supplies									250		250		250
54166	Postage									100		100		100
54230	Telephone									750		750		750
54408	Copier Expense									235		235		235
54410	Conference									600		600		600
54418	Dues									50		50		50
54475	Software									300		300		300
54485	Travel									750		750		750
54600	Misc									250		250		250
	TOTAL CONTRACTUAL EXPENSES									3,285		3,285		3,285
58100	Payments to NYS Retirement Sy:									5,500		5,500		5,500
58200	Payments to Social Security									3,825		3,825		3,825
58400	Hospitalization									12,470		12,470		12,470
58600	Disability									156		156		156
58901	Employee Assistance Program									19		19		19
	TOTAL FRINGE BENEFITS									21,970		21,970		21,970
	Total County Cost									78,185		78,185		78,185

Wayne County 2009 Budget by Department with Prior Info

A 1355 Assessment - Real Property Tax

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41250	Real Property/Assessment Fees					-4,720.53	-4,000	-4,000	-5,667.50	-4,000		-4,000		-4,000
42216	Real Property					-44,681.50	-52,500	-52,500	-51,321.50	-52,500		-52,500		-52,500
43716	State Aid							-50,000	-25,786.00	-25,000		-25,000		-25,000
	TOTAL REVENUES					-49,402.03	-56,500	-106,500	-82,775.00	-81,500	44.25	-81,500	44.25	-81,500
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51054	Director Real Property Tax	1.0	1.0	1.0	1.0	49,922.13	65,000	65,000	45,992.39	60,000	-7.69	60,000	-7.69	61,800
51220	Asst Tax Service Aide	3.0	3.0	3.0	3.0	110,193.31	101,612	101,612	87,489.19	113,234	11.44	113,234	11.44	113,234
51286	Tax Map Technician	1.0	1.0	1.0	1.0	39,765.16	36,645	36,645	31,749.33	41,020	11.94	41,020	11.94	41,020
51332	Tax Map Supervisor	1.0	1.0	1.0	1.0	56,758.36	47,757	47,757	41,319.52	53,302	11.61	53,302	11.61	53,302
51542	Senior Real Property Tax Aide	1.0	1.0	1.0	1.0	43,968.24	40,292	40,292	34,827.52	44,968	11.61	44,968	11.61	44,968
	TOTAL PERSONAL SERVICES					300,607.20	291,306	291,306	241,377.95	312,524	7.28	312,524	7.28	314,324
52200	Office Equipment					121.52	175	175		175		140	-20.00	140
52201	Computer Equipment					3,873.24	1,000	1,000		2,400	140.00	2,400	140.00	2,400
	TOTAL EQUIPMENT					3,994.76	1,175	1,175		2,575	119.15	2,540	116.17	2,540
54000	Contractual Expenses							50,000	5,120.00	25,600		20,480		20,480
54116	Computer Supplies					171.10	3,000	3,000		3,000		3,000		3,000
54150	Office Supplies					2,630.47	3,500	3,500	2,685.41	3,500		3,500		3,500
54166	Postage					677.95	800	800	661.78	800		700	-12.50	700
54177	Tax Map Supplies					1,348.63	2,000	2,000	929.01	2,000		2,000		2,000
54178	Tax Roll Supplies					1,804.23	2,000	2,000	829.51	2,000		2,000		2,000
54210	Gas					621.02	1,400	1,400	588.90	740	-47.14	740	-47.14	740
54220	Light & Power					3,286.57	3,500	3,500	2,662.63	4,600	31.43	4,600	31.43	4,600
54230	Telephone					2,283.46	2,300	2,300	2,162.73	2,300		2,300		2,300
54240	Water					162.37	300	300	530.24	690	130.00	690	130.00	690
54410	Conference					1,607.44	1,700	1,700	1,298.96	1,700		1,700		1,700
54414	Information Technology					190,434.00	190,434	190,434	190,434.00	198,100	4.03	198,100	4.03	198,100
54418	Dues					55.00	300	300	295.00	300		300		300
54424	Equipment - Maint Contract					1,144.60	1,700	1,700	1,101.82	1,700		1,500	-11.76	1,500
54438	Maintenance/Repairs					10,470.00	10,470	10,470	10,470.00	10,470		10,470		10,470
54475	Software					19,750.00	19,750	19,750	19,750.00	19,750		19,750		19,750
54485	Travel					608.84	1,300	1,300	706.11	1,300		900	-30.77	900
54506	Attorneys					5,474.62		2,710	3,334.21					
54600	Misc					105.00	300	300	140.00	300		175	-41.67	175
	TOTAL CONTRACTUAL EXPENSES					242,635.30	244,754	297,464	243,700.31	278,850	13.93	272,905	11.50	272,905

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1355	**Assessment - Real Property Tax**									
58100	Payments to NYS Retirement Sy:	28,030.00	29,617	29,617		37,911	28.00	37,911	28.00	37,911
58200	Payments to Social Security	22,208.31	22,285	22,285	17,639.81	23,908	7.28	23,908	7.28	24,046
58400	Hospitalization	85,241.88	98,911	98,911	60,410.92	73,317	-25.88	73,317	-25.88	73,317
58600	Disability	1,040.00	1,092	1,092	806.00	1,092		1,092		1,092
58901	Employee Assistance Program	120.75	125	125	126.21	131	4.80	131	4.80	131
	TOTAL FRINGE BENEFITS	136,640.94	152,030	152,030	78,982.94	136,359	-10.31	136,359	-10.31	136,497
	Total County Cost	634,476.17	632,765	635,475	481,286.20	648,808	2.54	642,828	1.59	644,766

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1362 Tax Advertising & Expense									
41235 Charge for Tax Advertising		-5,000	-5,000		-5,000		-5,000		-5,000
TOTAL REVENUES		-5,000	-5,000		-5,000		-5,000		-5,000
54402 Advertising		5,000	5,000		5,000		5,000		5,000
TOTAL CONTRACTUAL EXPENSES		5,000	5,000		5,000		5,000		5,000
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1364 Expenses on Prop Acquired For									
54000 Contractual Expenses	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000
TOTAL CONTRACTUAL EXPENSES	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000
Total County Cost	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000

Wayne County 2009 Budget by Department with Prior Info

A 1410 County Clerk

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41189	Other Non-Property Tax					-789,259.26	-624,000	-624,000	-523,255.33	-734,011	17.63	-734,011	17.63	-734,011
41255	County Clerk Fees					-1,087,656.01	-1,046,835	-1,046,835	-852,698.87	-946,165	-9.62	-1,096,165	4.71	-1,096,165
41256	Record Retention Fees					-11,426.51	-7,000	-7,000	-3,965.50	-9,000	28.57	-9,000	28.57	-9,000
41258	Co Clerk Tax Redemption Fees					-3,123.00	-5,900	-5,900	255.00	-5,900		-5,900		-5,900
42401	Interest Earnings					-1,641.13	-1,000	-1,000	-1,917.11	-1,500	50.00	-1,500	50.00	-1,500
42412	Title Company Charges					-2,139.70	-2,600	-2,600	-2,139.70	-2,100	-19.23	-2,100	-19.23	-2,100
	TOTAL REVENUES					-1,895,245.61	-1,687,335	-1,687,335	-1,383,721.51	-1,698,676	0.67	-1,848,676	9.56	-1,848,676
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51058	County Clerk	1.0	1.0	1.0	1.0	65,608.06	65,608	65,608	54,168.32	68,232	4.00	68,232	4.00	70,279
51059	Deputy County Clerk 2nd	1.0	1.0	1.0	1.0	34,654.01	34,660	34,660	28,631.28	36,048	4.00	36,048	4.00	37,078
51060	Deputy County Clerk	1.0	1.0	1.0	1.0	41,803.49	41,867	41,867	34,207.55	43,072	2.88	43,072	2.88	44,313
51111	Clerk PT	1.0	1.0	1.0	1.0	21,869.58	21,527	21,527	15,702.24	12,068	-43.94	12,068	-43.94	12,068
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	23,236.40	22,784	22,784	19,765.20	25,900	13.68	25,900	13.68	25,900
51132	Recording Clerk	2.0	1.0	2.0	2.0	120,445.02	56,144	56,144	56,925.00	62,409	11.16	62,010	10.45	62,010
51146	MV License Clerk	5.0	1.0	5.0	5.0	133,061.23	136,137	136,137	114,936.54	151,937	11.61	151,287	11.13	151,287
51147	MV License Clerk Part Time	2.0	1.0	2.0	2.0	20,238.95	35,829	35,829	20,262.73	38,850	8.43	38,850	8.43	38,850
51166	Senior Recording Clerk	3.0	1.0	3.0	3.0	32,024.61	86,931	86,931	65,696.84	96,993	11.57	96,743	11.29	96,743
51224	Senior MV License Clerk	1.0	1.0	1.0	1.0	29,989.34	29,916	29,916	25,717.57	35,559	18.86	35,359	18.19	35,359
51904	Overtime					217.57	450	450		450		450		450
	TOTAL PERSONAL SERVICES					523,148.26	531,853	531,853	436,013.27	571,518	7.46	570,019	7.18	574,337
52200	Office Equipment					2,106.22	133,900	271,400	112,389.38	6,970	-94.79	6,970	-94.79	6,970
	TOTAL EQUIPMENT					2,106.22	133,900	271,400	112,389.38	6,970	-94.79	6,970	-94.79	6,970

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1410 County Clerk										
54106	Book Bindings & Maps		3,000	5,160	2,160.00	3,000		3,000		3,000
54150	Office Supplies	16,735.21	15,000	15,000	11,869.05	15,000		15,000		15,000
54166	Postage	10,687.83	18,700	18,700	9,496.14	18,800	0.53	16,000	-14.44	16,000
54210	Gas	7,524.38	13,800	13,800	6,648.67	8,570	-37.90	8,570	-37.90	8,570
54220	Light & Power	9,955.79	8,200	8,200	8,480.40	12,880	57.07	12,880	57.07	12,880
54230	Telephone	5,904.47	5,700	5,700	4,318.93	5,700		5,700		5,700
54240	Water	1,059.87	1,000	1,000	960.07	1,075	7.50	1,075	7.50	1,075
54408	Copier Expense	1,682.34	5,350	5,350	1,807.40	5,350		2,600	-51.40	2,600
54410	Conference	129.00	1,400	1,400	699.95	1,400		1,000	-28.57	1,000
54414	Information Technology	57,028.00	57,208	57,208	57,028.00	59,300	3.66	59,300	3.66	59,300
54418	Dues	200.00	200	200	230.00	230	15.00	230	15.00	230
54424	Equipment - Maint Contract	18,155.97	18,477	18,477	16,933.81	30,000	62.36	30,000	62.36	30,000
54438	Maintenance/Repairs	60,942.81	61,190	61,190	9,038.81	60,540	-1.06	60,540	-1.06	60,540
54442	Micro Records	4,034.27	7,500	7,500	5,823.71	8,000	6.67	8,000	6.67	8,000
54485	Travel	565.54	800	800	165.00	800		800		800
54572	Tuition Reimbursement		300	300		300		300		300
54600	Misc	1,120.04	1,375	1,375		1,375		1,375		1,375
	TOTAL CONTRACTUAL EXPENSES	195,725.52	219,200	221,360	135,659.94	232,320	5.99	226,370	3.27	226,370
58100	Payments to NYS Retirement Sy:	39,319.00	40,106	40,106		60,772	51.53	60,772	51.53	60,772
58200	Payments to Social Security	38,918.36	40,315	40,315	32,020.28	43,572	8.08	43,606	8.16	43,936
58400	Hospitalization	85,872.35	86,393	86,393	88,378.63	91,676	6.11	91,676	6.12	91,676
58600	Disability	2,287.00	2,340	2,340	1,725.00	2,340		2,340		2,340
58901	Employee Assistance Program	310.50	311	311	306.51	319	2.50	319	2.57	319
	TOTAL FRINGE BENEFITS	166,707.21	169,465	169,465	122,430.42	198,679	17.24	198,713	17.26	199,043
	Total County Cost	-1,007,558.40	-632,917	-493,257	-577,228.50	-689,189	8.89	-846,604	33.76	-841,956

Wayne County 2009 Budget by Department with Prior Info

A 1420 County Attorney

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues					-821.00								
	TOTAL REVENUES					-821.00								
51061	Secretary to County Attorney	2.0	2.0	2.0	2.0	65,076.78	58,350	59,220	41,166.85	58,870	0.89	58,870	0.89	58,000
51062	County Attorney	1.0	1.0	1.0	1.0	86,146.93	86,154	89,520	71,084.69	89,520	3.91	89,520	3.91	92,146
51083	Asst County Attorney	1.0	1.0	1.0	1.0	76,748.69	66,667	68,641	54,259.51	68,641	2.96	68,641	2.96	70,675
	TOTAL PERSONAL SERVICES					227,972.40	211,171	217,381	166,511.05	217,031	2.78	217,031	2.78	220,821
52200	Office Equipment					270.14								
52201	Computer Equipment					783.00								
	TOTAL EQUIPMENT					1,053.14								
54150	Office Supplies					568.20	1,500	1,500	1,212.40	2,000	33.33	2,000	33.33	2,000
54166	Postage					1,045.94	1,100	1,100	685.47	1,100		1,100		1,100
54184	Litigation Expense					248.59	600	600	45.00	600		600		600
54185	Transcripts					337.85	250	250		250		250		250
54210	Gas					2,980.66	4,500	4,500	2,055.96	2,960	-34.22	2,960	-34.22	2,960
54220	Light & Power					3,098.27	2,500	2,500	2,873.91	3,955	58.20	3,955	58.20	3,955
54230	Telephone					2,158.40	3,200	3,200	1,491.71	3,200		3,200		3,200
54240	Water					634.35	500	500	715.95	650	30.00	650	30.00	650
54408	Copier Expense					690.52	2,300	2,300	787.04	2,300		2,300		2,300
54414	Information Technology					3,768.00	3,768	3,768	3,768.00	4,500	19.43	4,500	19.43	4,500
54418	Dues					484.00	600	600	484.00	650	8.33	650	8.33	650
54438	Maintenance/Repairs					9,114.00	9,114	9,114	9,114.00	9,114		9,114		9,114
54472	Subscriptions					11,709.18	7,500	7,500	9,888.22	9,000	20.00	9,000	20.00	9,000
54483	Training Seminars & Schools					175.00	1,500	1,500	1,427.20	1,500		1,500		1,500
54485	Travel					865.43	1,500	1,500	175.55	2,000	33.33	2,000	33.33	2,000
54486	Union Contracts					14,562.31	12,000	72,000	53,790.44	12,000			-100.00	
54600	Misc					1,093.98	1,500	1,500	200.32	1,000	-33.33	1,000	-33.33	1,000
	TOTAL CONTRACTUAL EXPENSES					53,534.68	53,932	113,932	88,715.17	56,779	5.28	44,779	-16.97	44,779
58100	Payments to NYS Retirement Sy:					23,919.00	21,117	21,738		23,873	13.05	23,873	13.05	23,873
58200	Payments to Social Security					16,905.18	16,155	16,630	12,412.61	16,603	2.77	16,603	2.77	16,893
58400	Hospitalization					28,956.42	24,635	23,614	20,703.77	27,156	10.23	27,156	10.23	27,156
58600	Disability					725.00	624	624	477.00	624		624		624
58901	Employee Assistance Program					86.25	71	73	72.12	75	5.63	75	5.63	75
	TOTAL FRINGE BENEFITS					70,591.85	62,602	62,679	33,665.50	68,331	9.15	68,331	9.15	68,621
	Total County Cost					352,331.07	327,705	393,992	288,891.72	342,141	4.41	330,141	0.74	334,221

Wayne County 2009 Budget by Department with Prior Info

A 1430 Human Resources

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41280	Shared Services Fees					-22,001.00	-22,001	-22,001	-22,001.00	-22,001		-22,001		-22,001
41291	Civil Service Exam Fees					-7,960.00	-3,500	-3,500	-2,762.50	-3,500		-3,500		-3,500
42770	Miscellaneous Revenues					-14,484.69								
	TOTAL REVENUES					-44,445.69	-25,501	-25,501	-24,763.50	-25,501		-25,501		-25,501
51063	Personnel Officer						66,667	14,021			-100.00		-100.00	
51064	Personnel Assistant	1.0	1.0	1.0	1.0	67,155.46	49,175	73,504	54,481.45	50,590	2.88	50,590	2.88	42,900
51065	Senior Personnel Clerk	1.0	1.0	1.0	1.0	41,558.41	36,681	46,420	37,240.20	37,988	3.56	37,988	3.56	38,542
51067	Human Resources Director	1.0	1.0	1.0	1.0			9,265		80,000		80,000		80,000
51069	Personnel Clerk Part Time	1.0	1.0	1.0	1.0	14,153.68	14,680	14,680	10,438.47	16,175	10.18	16,175	10.18	16,598
51111	Clerk PT	1.0	1.0	1.0	1.0	682.46	500	600	349.78	500		500		500
51157	Senior Payroll Clerk	1.0	1.0	1.0	1.0	29,424.72	27,308	29,667	23,467.80	31,503	15.36	31,503	15.36	31,503
51552	Payroll Clerk	1.0	1.0	1.0	1.0	18,818.78	22,870	24,143	19,010.78	26,768	17.04	26,768	17.04	26,768
51699	Personnel Clerk	1.0	1.0			16,700.84	16,585	17,428	13,944.58	17,875	7.78		-100.00	
51904	Overtime					2,560.35	3,000	3,000	1,519.73	3,000		3,000		3,000
	TOTAL PERSONAL SERVICES					191,054.70	237,466	232,728	160,452.79	264,399	11.34	246,524	3.81	239,811
52200	Office Equipment							724	723.08					
	TOTAL EQUIPMENT							724	723.08					

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1430 Human Resources										
54150	Office Supplies	1,865.89	1,850	2,600	1,524.83	1,850		1,850		1,850
54166	Postage	2,041.05	2,550	2,550	1,523.28	2,000	-21.57	2,000	-21.57	2,000
54210	Gas	3,862.40	5,500	5,500	2,664.14	3,835	-30.27	3,835	-30.27	3,835
54220	Light & Power	4,014.84	3,200	4,200	3,724.09	5,125	60.16	5,125	60.16	5,125
54230	Telephone	2,209.71	3,000	3,000	2,137.93	3,000		3,000		3,000
54240	Water	822.01	615	928	927.75	845	37.40	845	37.40	845
54402	Advertising	118.94	300	1,300	1,089.77	300		300		300
54408	Copier Expense		900	900	332.98	900			-100.00	
54414	Information Technology	8,446.00	8,446	8,446	8,446.00	9,000	6.56	9,000	6.56	9,000
54424	Equipment - Maint Contract	1,967.30	3,000	3,000	1,407.19	3,000		3,000		3,000
54438	Maintenance/Repairs	11,929.00	11,808	11,808	11,808.00	11,808		11,808		11,808
54456	Printing	391.02	1,500	2,250	1,383.69	1,500		1,500		1,500
54472	Subscriptions	999.64	900	900	640.00	900		900		900
54479	Staff Enchancement Training		40,000	40,000	9,833.00	40,000		30,000	-25.00	30,000
54483	Training- Seminars & Schools	100.00	500	700	686.94	500		500		500
54485	Travel	140.07	300	300	171.60	300		300		300
54486	Union Contracts		500	500	125.00	500		500		500
54500	Fees for Services Non-employ	887.10	2,000	2,000	2,425.49	2,000		2,000		2,000
54600	Misc	14,034.04	1,500	1,500		1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES	53,829.01	88,369	92,382	50,851.68	88,863	0.56	77,963	-11.78	77,963
58100	Payments to NYS Retirement Sy:	17,179.00	21,114	21,114		29,084	37.75	27,118	28.44	27,118
58200	Payments to Social Security	15,501.73	18,166	18,166	11,832.38	20,226	11.34	18,859	3.81	18,345
58400	Hospitalization	43,894.11	58,443	58,443	43,518.80	67,576	15.63	62,708	7.30	62,708
58600	Disability	758.00	936	936	575.00	936		936		936
58901	Employee Assistance Program	107.81	117	118	117.20	132	12.82	113	-3.42	113
	TOTAL FRINGE BENEFITS	77,440.65	98,776	98,777	56,043.38	117,954	19.42	109,734	11.09	109,220
	Total County Cost	277,878.67	399,110	399,110	243,307.43	445,715	11.68	408,720	2.41	401,493

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1431 Cafeteria Plan									
TOTAL REVENUES									
54000 Contractual Expenses	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400
TOTAL CONTRACTUAL EXPENSES	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400
Total County Cost	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400

Wayne County 2009 Budget by Department with Prior Info

A 1450 Board of Elections

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41289	Board of Elections Fees					-3,462.11	-3,000	-3,000	-1,692.20	-3,000		-3,000		-3,000
43962	NYS Polling Access Imp T00269							-25,724		-1,724		-1,724		-1,724
43963	HHS Polling Access Imp T00263							-12,358		-7,358		-7,358		-7,358
43964	HHS Polling Access Imp T00282							-3,147		-3,147		-3,147		-3,147
43965	Voter Ed & Trng C002580							-47,877		-41,752		-41,752		-41,752
	TOTAL REVENUES					-3,462.11	-3,000	-92,106	-1,692.20	-56,981	1,799.37	-56,981	,799.37	-56,981
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51066	Election Commissioner	2.0	2.0	2.0	2.0	20,448.32	20,370	20,370	16,655.80	21,608	6.08	20,980	2.99	21,610
51068	Deputy Election Commissioner	2.0	1.0	2.0	2.0	75,756.07	75,652	75,652	62,197.49	80,804	6.81	78,294	3.49	80,604
51128	Election Clerk	2.0	2.0	2.0	2.0	53,995.48	53,378	53,378	43,646.74	56,628	6.09	55,278	3.56	56,928
51665	Voting Machine Tech	2.0		2.0	2.0			12,000	8,021.25			27,406		27,406
51903	Non Positions									30,900				
	TOTAL PERSONAL SERVICES					150,199.87	149,400	161,400	130,521.28	189,940	27.14	181,958	21.79	186,548
52201	Computer Equipment					8,959.89	1,400	2,500	1,543.89	3,900	178.57	3,900	178.57	3,900
52500	Other Equipment							37,885	26,643.30					
	TOTAL EQUIPMENT					8,959.89	1,400	40,385	28,187.19	3,900	178.57	3,900	178.57	3,900

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1450	**Board of Elections**									
54150	Office Supplies	982.12	1,200	1,200	840.72	1,600	33.33	1,400	16.67	1,400
54166	Postage	15,025.61	25,000	25,000	15,165.47	25,000		25,000		25,000
54199	Miscellaneous Expense			1,000	521.07	1,000		500		500
54200	Utilities		6,700	6,700		9,250	38.06		-100.00	
54210	Gas	1,592.77			1,531.64			2,400		2,400
54220	Light & Power	3,983.05			2,931.78			6,400		6,400
54230	Telephone	1,708.60	3,500	3,500	2,022.97	3,500		2,750	-21.43	2,750
54240	Water	145.40			298.28			450		450
54410	Conference	1,560.04	1,800	1,800	1,439.00	1,800		1,800		1,800
54414	Information Technology	28,572.00	28,572	34,572	28,572.00	29,400	2.90	29,400	2.90	29,400
54418	Dues	90.00	250	250	180.00	250		200	-20.00	200
54421	Election Expense	68,647.52	146,700	146,700	60,430.42	195,927	33.56	146,700		146,700
54424	Equipment - Maint Contract	18,981.14	20,200	20,200	19,322.05	26,800	32.67	26,800	32.67	26,800
54438	Maintenance/Repairs	10,650.00	10,650	10,650	10,650.00	10,650		10,650		10,650
54475	Software	1,183.53								
54483	Training- Seminars & Schools	142.35		1,500	1,187.15	3,000		3,000		3,000
54485	Travel	620.20	1,000	1,000	900.20	2,500	150.00	2,000	100.00	2,000
54488	NYS Polling Access Imp T00269			25,724		1,724		1,724		1,724
54489	NYS Polling Acess Imp T002638			12,358	9,504.56	7,358		7,358		7,358
54491	NYS Polling Access Imp T00282			3,147		3,147		3,147		3,147
54494	Voter Ed & Trng C002580			51,449	9,168.69	43,949		43,949		43,949
	TOTAL CONTRACTUAL EXPENSES	153,884.33	245,572	346,750	164,666.00	366,855	49.39	315,628	28.53	315,628
58100	Payments to NYS Retirement Sy	11,188.00	12,903	12,903		15,118	17.17	14,693	13.87	14,693
58200	Payments to Social Security	10,993.68	13,339	14,257	9,756.71	14,532	8.94	13,920	4.36	14,271
58400	Hospitalization	32,546.01	29,312	29,312	20,228.94	23,897	-18.47	23,897	-18.47	23,897
58600	Disability	616.00	624	624	460.00	624		624		624
58901	Employee Assistance Program	86.25	107	107	90.15	113	5.61	113	5.61	113
	TOTAL FRINGE BENEFITS	55,429.94	56,285	57,203	30,535.80	54,284	-3.56	53,247	-5.40	53,598
	Total County Cost	365,011.92	449,657	513,632	352,218.07	557,998	24.09	497,752	10.70	502,693

Wayne County 2009 Budget by Department with Prior Info

A 1615 Buildings & Grounds

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41271	Central Printing Fees									
41275	Building & Grounds Fees	-1,435,925.90	-1,510,000	-1,510,000	-1,198,144.28	-1,510,000		-1,510,000		-1,510,000
42012	Recreation Concessions	-700.00	-700	-700	-700.00	-700		-700		-700
42411	Rental Fees	-11,437.50	-10,000	-10,000	-11,387.50	-11,000	10.00	-11,000	10.00	-11,000
42413	Health Facility Building	-18,170.01			-61,220.82	-72,860		-72,860		-72,860
42665	Sale of Surplus Equipment				-2,025.00	-10,000		-10,000		-10,000
42770	Miscellaneous Revenues	-527.60			-1,044.00	-1,000		-1,000		-1,000
42778	Telephone Reimbursement	-318,679.60	-350,000	-350,000	-252,176.78	-325,000	-7.14	-325,000	-7.14	-325,000
43025	Court Facility Incentive Aid	-64,531.00	-101,000	-101,000	-32,339.00	-100,000	-0.99	-100,000	-0.99	-100,000
	TOTAL REVENUES	-1,849,971.61	-1,971,700	-1,971,700	-1,559,037.38	-2,030,560	2.99	-2,030,560	2.99	-2,030,560

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51070	Superintendent Building&Ground	1.0	1.0	1.0	1.0	65,308.49	65,315	65,315	53,886.64	68,000	4.11	67,860	3.90	69,845
51072	ASST B&G SUPERINTENDENT	1.0	1.0	1.0	1.0		50,750	50,750	23,088.94	51,250	0.99	51,250	0.99	52,750
51106	Cleaner	4.0	4.0	4.0	4.0	101,745.78	111,324	111,324	88,184.37	120,000	7.79	117,717	5.74	117,717
51107	Cleaner PT	5.0	5.0	5.0	5.0	67,260.28	68,351	68,351	46,352.12	75,000	9.73	66,623	-2.53	66,623
51108	Sr. Cleaner - 8hr	3.0	3.0	3.0	3.0	95,190.11	93,185	93,185	80,536.79	108,000	15.90	107,179	15.02	107,179
51172	Maintenance Worker	9.0	9.0	9.0	9.0	275,872.64	257,925	257,925	211,216.33	283,500	9.92	283,500	9.92	283,500
51181	Laborer- Seasonal		10.0	10.0	10.0	50,693.25	60,000	53,000	53,682.75	53,000	-11.67	53,000	-11.67	53,000
51188	Senior Accountant/Telecomm	1.0	1.0	1.0	1.0	38,065.14	34,964	34,964	30,183.73	40,000	14.40	38,959	11.43	38,959
51240	Maintenance Mechanic	4.0	4.0	4.0	4.0	181,102.42	162,933	162,933	118,337.60	147,200	-9.66	147,200	-9.66	147,200
51262	Building Maintenance Mechanic	4.0	4.0	4.0	4.0	122,288.83	145,338	145,338	128,476.89	163,200	12.29	163,200	12.29	163,200
51270	Working Foreman	1.0	1.0	1.0	1.0	40,925.54	37,503	37,503	32,445.50	42,500	13.32	41,903	11.73	41,903
51306	Senior Maintenance Mechanic	2.0	2.0	2.0	2.0	86,032.27	83,416	83,416	70,331.73	92,000	10.29	92,000	10.29	92,000
51321	Park Foreman Seasonal		3.0	3.0	3.0	20,244.00	25,000	32,000	27,241.00	39,000	56.00	39,000	56.00	39,000
51333	Maintenance Foreman	1.0	1.0	1.0	1.0	50,114.01	45,670	45,670	39,497.12	51,250	12.22	51,250	12.22	51,250
51695	Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	32,639.62	30,057	30,057	26,080.83	34,500	14.78	34,500	14.78	34,500
51696	Account Clerk (8hr)	1.0	1.0	1.0	1.0	32,460.23	30,046	30,046	26,064.91	34,200	13.83	34,200	13.83	34,200
51699	Personnel Clerk		1.0	1.0	1.0	15,925.27	17,500	17,500	12,901.40	18,000	2.86	33,802	93.15	33,802
51904	Overtime					38,525.56	28,000	28,000	15,503.92	28,000		28,000		28,000
51906	Shift Differential					10,166.34	7,000	7,000	8,722.31	10,000	42.86	10,000	42.86	10,000
	TOTAL PERSONAL SERVICES					1,324,559.78	1,354,277	1,354,277	1,092,734.88	1,458,600	7.70	1,461,143	7.89	1,464,628

Wayne County 2009 Budget by Department with Prior Info

A 1615 Buildings & Grounds

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
52200	Office Equipment					1,800		1,800		1,800
52201	Computer Equipment	1,545.91	2,600	5,300	3,723.26	4,900	88.46	4,900	88.46	4,900
52300	Motor Vehicles	28,025.79	26,000	26,000	25,014.00	19,000	-26.92	19,000	-26.92	19,000
52401	Tools	1,813.90	1,795	1,795	2,270.68	1,010	-43.73	1,010	-43.73	1,010
52500	Other Equipment	61,932.01	16,550	28,550	23,004.27	19,035	15.02	14,285	-13.69	14,285
	TOTAL EQUIPMENT	93,317.61	46,945	61,645	54,012.21	45,745	-2.56	40,995	-12.67	40,995
54000	Contractual Expenses	536,094.40		123,716	25,964.87					
54125	Fuel Oil	13.84	500	500		500		500		500
54128	Gasoline- Oil- Lube	15,521.93	18,000	18,000	16,346.27	25,000	38.89	25,000	38.89	25,000
54135	Janitor Supplies	19,139.04	18,000	18,000	22,756.98	20,000	11.11	20,000	11.11	20,000
54137	Safety Supplies	4,161.58	3,000	3,000	4,858.37	3,500	16.67	3,500	16.67	3,500
54150	Office Supplies	1,716.47	1,500	1,500	1,874.45	1,800	20.00	1,800	20.00	1,800
54166	Postage	370.79	350	350	660.09	400	14.29	400	14.29	400
54167	Propane Gas	409.88	750	750	864.68	1,000	33.33	1,000	33.33	1,000
54210	Gas	87,057.10	127,700	127,700	79,671.68	135,000	5.72	135,000	5.72	135,000
54220	Light & Power	92,901.65	144,000	144,000	107,652.62	150,000	4.17	150,000	4.17	150,000
54230	Telephone	225,469.94	245,000	245,000	145,389.57	200,000	-18.37	185,000	-24.49	185,000
54235	Telephone Repairs	2,210.00	10,000	7,300	6,760.00	10,000		10,000		10,000
54240	Water	5,785.57	16,000	16,000	8,925.03	15,000	-6.25	15,000	-6.25	15,000
54250	Refuse	19,639.88	21,000	21,000	14,279.87	22,000	4.76	22,000	4.76	22,000
54407	Building Maintenance & Repair	254,060.49	200,000	200,000	246,154.01	250,000	25.00	250,000	25.00	250,000
54408	Copier Expense	2,873.96	4,500	4,500	2,317.46	4,500		3,500	-22.22	3,500
54414	Information Technology	18,860.00	18,860	18,860	18,860.00	22,800	20.89	22,800	20.89	22,800
54422	Elevator Maintenance	22,618.16	24,000	24,000	20,066.26	24,000		24,000		24,000
54424	Equipment - Maint Contract	97,936.99	100,000	100,000	99,381.78	100,000		100,000		100,000
54425	Equipment - Maint & Repair	9,586.79	20,000	20,000	13,223.95	20,000		20,000		20,000
54437	Lease	3,500.00	53,000	53,000	45,507.20	3,500	-93.40	3,500	-93.40	3,500
54456	Printing	370.95	500	500		750	50.00	750	50.00	750
54474	Snow Removal	22,057.80	30,000	30,000	19,782.12	28,000	-6.67	28,000	-6.67	28,000
54475	Software		600	600	2,046.95	2,000	233.33	2,000	233.33	2,000
54483	Training- Seminars & Schools	195.00	750	750		750		750		750
54485	Travel		250	250		250		250		250
54487	Vehicle Maintenance & Repair	11.81								
54500	Fees for Services Non-employ	89,337.60	96,000	96,000	75,185.00	99,000	3.13	99,000	3.13	99,000
54525	Lease-D.O.L.					51,200		51,200		51,200
54600	Misc			61,050						
	TOTAL CONTRACTUAL EXPENSES	1,531,901.62	1,154,260	1,336,326	978,529.21	1,190,950	3.18	1,174,950	1.79	1,174,950

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1615	**Buildings & Grounds**									
58100	Payments to NYS Retirement Sy:	96,194.00	110,382	110,382		138,500	25.47	140,466	27.25	140,466
58200	Payments to Social Security	97,758.30	103,602	103,602	80,875.72	110,500	6.66	111,777	7.89	112,044
58400	Hospitalization	215,590.91	253,564	253,564	186,941.87	220,500	-13.04	226,607	-10.63	226,607
58500	Unemployment	22,923.70	10,000	10,000	16,796.41	28,000	180.00	28,000	180.00	28,000
58600	Disability	5,099.00	5,304	5,304	3,774.00	5,148	-2.94	5,304		5,304
58901	Employee Assistance Program	495.08	755	755	658.10	666	-11.83	684	-9.40	684
	TOTAL FRINGE BENEFITS	438,060.99	483,607	483,607	289,046.10	503,314	4.07	512,838	6.04	513,105
	Total County Cost	1,537,868.39	1,067,389	1,264,155	855,285.02	1,168,049	9.43	1,159,366	8.62	1,163,118

Wayne County 2009 Budget by Department with Prior Info

A 1640 Central Garage

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41272	Central Garage Fees					-260,498.97	-290,054	-290,054	-183,170.02		-100.00	-314,036	8.27	-314,036
	TOTAL REVENUES					-260,498.97	-290,054	-290,054	-183,170.02		-100.00	-314,036	8.27	-314,036
51298	Automotive Mechanic	2.0	1.0	2.0	2.0	52,711.53	70,715	70,715	61,063.83	81,318	14.99	79,045	11.78	79,045
51318	Automotive Mechanic Foreman	1.0	1.0	1.0	1.0	47,106.14	39,544	39,544	34,558.16	46,193	16.81	46,193	16.81	46,193
51904	Overtime					4,010.20	500	500	170.56	1,500	200.00	750	50.00	750
	TOTAL PERSONAL SERVICES					103,827.87	110,759	110,759	95,792.55	129,011	16.48	125,988	13.75	125,988
52000	Equipment & Other Cap Outlay					27,640.00	6,000	6,000			-100.00		-100.00	
	TOTAL EQUIPMENT					27,640.00	6,000	6,000			-100.00		-100.00	
54100	Supplies & Materials					65,328.81	70,000	70,000	58,632.54	70,000		70,000		70,000
54126	Field Supplies						200	200	290.37	200		200		200
54128	Gasoline- Oil- Lube					12,442.13	5,500	5,500	10,513.89	15,000	172.73	15,000	172.73	15,000
54150	Office Supplies					224.47	300	300	325.49	300		300		300
54180	Tires					23,409.60	16,000	16,000	9,676.92	16,000		16,000		16,000
54210	Gas					1,752.17	2,685	2,685	1,450.70	2,685		2,685		2,685
54220	Light & Power					3,015.67	3,100	3,100	2,694.56	3,100		3,100		3,100
54230	Telephone					1,031.72	1,200	1,200	784.08	1,200		1,200		1,200
54240	Water					234.18	490	490	599.17	490		490		490
54400	Contracted Services					12,308.78	8,500	8,500	3,473.99	8,500		8,500		8,500
54414	Information Technology					1,160.00	1,160	1,160	1,160.00	1,350	16.38	1,350	16.38	1,350
54417	Dry Cleaning					905.11	1,400	1,400	1,140.17	1,565	11.79	1,565	11.79	1,565
54425	Equipment - Maint & Repair						300	300		300		300		300
54475	Software						4,000	4,000		4,000			-100.00	
54493	Clerical Service Contracts					7,877.00	7,878	7,878		8,884	12.77	8,884	12.77	8,884
54600	Misc					224,493.20	500	20,500	13,541.66	500		500		500
	TOTAL CONTRACTUAL EXPENSES					354,182.84	123,213	143,213	104,283.54	134,074	8.81	130,074	5.57	130,074
58100	Payments to NYS Retirement Sy					7,451.00	10,991	10,991		14,026	27.62	13,859	26.09	13,859
58200	Payments to Social Security					7,572.37	8,435	8,435	6,933.02	9,755	15.64	9,638	14.26	9,638
58400	Hospitalization					20,935.28	30,134	30,134	23,847.89	33,951	12.67	33,952	12.67	33,952
58600	Disability					360.00	468	468	346.00	468		468		468
58901	Employee Assistance Program					47.44	54	54	54.09	56	4.17	57	5.56	57
	TOTAL FRINGE BENEFITS					36,366.09	50,082	50,082	31,181.00	58,256	16.32	57,974	15.76	57,974
	Total County Cost					261,517.83		20,000	48,087.07	321,341				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1670 Undistributed Meter Postage									
41274 Postage Reimbursement Fees	-43,678.37	-60,000	-60,000	-33,931.60	-60,000		-60,000		-60,000
TOTAL REVENUES	-43,678.37	-60,000	-60,000	-33,931.60	-60,000		-60,000		-60,000
54000 Contractual Expenses	55,201.29	60,000	61,960	47,103.75	60,000		60,000		60,000
TOTAL CONTRACTUAL EXPENSES	55,201.29	60,000	61,960	47,103.75	60,000		60,000		60,000
Total County Cost	11,522.92		1,960	13,172.15	0				

Wayne County 2009 Budget by Department with Prior Info

A 1671 Printing Department

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41271	Central Printing Fees					-39,693.70	-62,780	-62,780	-42,268.63	-63,000	0.35	-63,000	0.35	-63,000
	TOTAL REVENUES					-39,693.70	-62,780	-62,780	-42,268.63	-63,000	0.35	-63,000	0.35	-63,000
51102	Clerk					3,839.94								
51114	Copy Center Coord PT	1.0	1.0	1.0	1.0	5,962.87	10,000	10,000	8,559.56	11,141	11.41	11,141	11.41	11,141
	TOTAL PERSONAL SERVICES					9,802.81	10,000	10,000	8,559.56	11,141	11.41	11,141	11.41	11,141
54100	Supplies & Materials					32,565.06	28,000	38,000	29,624.31	38,000	35.71	38,000	35.71	38,000
54210	Gas					1,668.86	2,500	2,500	1,151.13	1,660	-33.60	1,660	-33.60	1,660
54220	Light & Power					1,734.69	1,400	1,400	1,609.03	2,215	58.21	2,215	58.21	2,215
54230	Telephone					252.42	200	200	172.57	270	35.00	270	35.00	270
54240	Water					355.18	300	300	400.85	385	28.33	385	28.33	385
54424	Equipment - Maint Contract					9,260.56	14,000	14,000	9,556.15	9,200	-34.29	9,200	-34.29	9,200
54425	Equipment - Maint & Repair					210.00	500	500	470.18	500		500		500
54438	Maintenance/Repairs					6,171.40	5,106	5,106	5,106.00	5,106		5,106		5,106
	TOTAL CONTRACTUAL EXPENSES					52,218.17	52,006	62,006	48,090.22	57,336	10.25	57,336	10.25	57,336
58200	Payments to Social Security					749.92	765	765	654.81	853	11.50	853	11.50	853
58400	Hospitalization					127.87								
58901	Employee Assistance Program						9	9	9.02	10	11.11	10	11.11	10
	TOTAL FRINGE BENEFITS					877.79	774	774	663.83	863	11.50	863	11.50	863
	Total County Cost					23,205.07		10,000	15,044.98	6,340		6,340		6,340

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1672 Court House Xerox									
41273 Use of Court House Xerox Fees	-2,386.90	-3,000	-3,000	-1,851.82		-100.00		-100.00	
TOTAL REVENUES	-2,386.90	-3,000	-3,000	-1,851.82		-100.00		-100.00	
54000 Contractual Expenses	2,431.91	4,000	4,239	2,617.02		-100.00		-100.00	
TOTAL CONTRACTUAL EXPENSES	2,431.91	4,000	4,239	2,617.02		-100.00		-100.00	
Total County Cost	45.01	1,000	1,239	765.20	0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

A 1680 Information Technology

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41270	Information Technology Fees					-1,279,072.67	-1,270,097	-1,270,097	-1,114,212.95	-1,360,190	7.09	-1,360,190	7.09	-1,360,190
41271	Central Printing Fees						-1,500	-1,500			-100.00		-100.00	
41274	Postage Reimbursement Fees					-20,961.17	-20,000	-20,000	-17,414.74	-22,000	10.00	-22,000	10.00	-22,000
42228	IT for Other Districts & Govt					-25,214.29	-29,065	-29,065	-25,603.19	-34,000	16.98	-34,000	16.98	-34,000
43089	STAR Program Administration					-4,153.80			-2,707.84					
	TOTAL REVENUES					-1,329,401.93	-1,320,662	-1,320,662	-1,159,938.72	-1,416,190	7.23	-1,416,190	7.23	-1,416,190
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51073	Deputy Director of Data Proc					67,349.04	51,837	51,837	31,005.21		-100.00		-100.00	
51074	Director of Information Tech	1.0	1.0	1.0	1.0	81,199.73	65,703	65,703	72,895.18	75,000	14.15	75,000	14.15	77,250
51194	Computer Operator					20,312.09	29,300	29,300			-100.00		-100.00	
51238	Senior Computer Operator	1.0	1.0	1.0	1.0	10,889.35			25,695.10	34,610		33,702		33,702
51337	Micro Comp Prog	1.0	1.0	1.0	1.0	30,868.21	39,000	39,000	33,790.26	45,550	16.79	45,550	16.79	45,550
51338	Computer Programmer	1.0	1.0	1.0	1.0	48,489.85	44,445	44,445	38,408.66	49,590	11.58	49,590	11.58	49,590
51339	Asst Director DP Operations	1.0	1.0	1.0	1.0	52,132.31	47,757	47,757	41,281.35	53,305	11.62	53,305	11.62	53,305
51346	Sr. Computer Programmer	2.0	2.0	2.0	2.0	110,939.94	102,100	102,100	88,135.42	114,150	11.80	114,150	11.80	114,150
51351	Network Support Supervisor	1.0	1.0	1.0	1.0	60,286.60	56,372	56,372	48,870.51	63,200	12.11	63,200	12.11	63,200
51528	Computer Technicians	4.0	3.0	3.0	3.0	182,060.64	169,552	169,552	143,797.45	139,300	-17.84	139,300	-17.84	139,300
51535	Senior Network Technician	1.0	2.0	2.0	2.0	55,461.26	50,950	50,950	43,719.64	107,500	110.99	107,500	110.99	107,500
51537	Senior MicroComputer Programm	1.0	1.0	1.0	1.0	48,721.91	46,184	46,184	40,064.75	54,550	18.11	54,550	18.11	54,550
51903	Non Positions									32,272				
51904	Overtime					242.86	400	400		400		400		400
	TOTAL PERSONAL SERVICES					768,953.79	703,600	703,600	607,663.53	769,427	9.36	736,247	4.64	738,497
52200	Office Equipment									600		600		600
52201	Computer Equipment					74,694.64	54,200	57,831	54,405.42	53,600	-1.11	53,600	-1.11	53,600
	TOTAL EQUIPMENT					74,694.64	54,200	57,831	54,405.42	54,200		54,200		54,200

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1680	**Information Technology**									
54116	Computer Supplies	15,205.55	26,245	37,313	30,029.49	24,468	-6.77	24,468	-6.77	24,468
54150	Office Supplies	327.83	500	561	329.18	500		500		500
54166	Postage	19,938.07	23,000	26,000	23,007.31	23,200	0.87	23,200	0.87	23,200
54210	Gas	2,195.71	4,500	4,500	2,082.04	2,390	-46.89	2,390	-46.89	2,390
54220	Light & Power	11,619.45	12,400	12,400	9,413.47	14,900	20.16	14,900	20.16	14,900
54230	Telephone	22,788.35	30,866	30,866	23,659.47	29,689	-3.81	29,689	-3.81	29,689
54240	Water	574.05	760	760	1,874.64	2,130	180.26	2,130	180.26	2,130
54410	Conference					2,575		2,575		2,575
54415	IT - Rental/Lease	10,920.78	13,118	14,716	11,454.29	13,700	4.44	13,700	4.44	13,700
54424	Equipment - Maint Contract	10,415.40	25,948	32,177	16,335.51	27,482	5.91	27,482	5.91	27,482
54438	Maintenance/Repairs	33,594.00	33,594	33,594	33,594.00	33,858	0.79	33,858	0.79	33,858
54456	Printing		50	50	7.95	50		50		50
54472	Subscriptions		20	20	75.00	75	275.00	75	275.00	75
54475	Software	200,065.76	213,396	228,266	216,077.18	208,320	-2.38	184,820	-13.39	184,820
54483	Training- Seminars & Schools	276.43	200	200	266.30	500	150.00	500	150.00	500
54485	Travel	3,774.64	3,000	3,596	4,189.46	5,000	66.67	5,000	66.67	5,000
54600	Misc	2,610.40	3,000	3,838	838.06	3,000		3,000		3,000
	TOTAL CONTRACTUAL EXPENSES	334,306.42	390,597	428,856	373,233.35	391,837	0.32	368,337	-5.70	368,337
58100	Payments to NYS Retirement Sy:	63,616.00	63,584	63,584		85,907	35.11	83,439	31.23	83,439
58200	Payments to Social Security	57,082.88	53,825	53,825	44,922.59	58,865	9.36	56,397	4.78	56,569
58400	Hospitalization	119,268.71	141,744	141,744	104,963.14	135,342	-4.52	124,342	-12.28	124,342
58600	Disability	2,286.00	2,340	2,340	1,687.00	2,340		2,184	-6.67	2,184
58901	Employee Assistance Program	276.00	263	263	252.42	285	8.37	266	1.14	266
	TOTAL FRINGE BENEFITS	242,529.59	261,756	261,756	151,825.15	282,739	8.02	266,628	1.86	266,800
	Total County Cost	91,082.51	89,491	131,381	27,188.73	82,013	-8.36	9,222	-89.70	11,644

Total expenses
1,427,834

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1910	**Unallocated Insurance**									
41295	Dept Insurance Reimbursement	-198,301.45	-224,081	-224,081	-193,220.48	-216,406	-3.43	-216,406	-3.43	-216,406
42770	Miscellaneous Revenues	-61.60								
	TOTAL REVENUES	-198,363.05	-224,081	-224,081	-193,220.48	-216,406	-3.43	-216,406	-3.43	-216,406
54300	Insurance	281,714.50	316,716	306,416	262,594.83	300,000	-5.28	300,000	-5.28	300,000
54353	Insurance Consultant	14,035.49	14,737	14,737	16,242.48	14,737		14,737		14,737
	TOTAL CONTRACTUAL EXPENSES	295,749.99	331,453	321,153	278,837.31	314,737	-5.04	314,737	-5.04	314,737
	Total County Cost	97,386.94	107,372	97,072	85,616.83	98,331	-8.42	98,331	-8.42	98,331

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1920 County Officers Assoc/NACA									
54000 Contractual Expenses	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471
TOTAL CONTRACTUAL EXPENSES	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471
Total County Cost	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1930 Judgements & Claims									
54000 Contractual Expenses	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000
TOTAL CONTRACTUAL EXPENSES	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000
Total County Cost	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1931 Liability & Casualty Reserve									
42680 Insurance Recoveries				-2,540.00					
TOTAL REVENUES				-2,540.00					
54998 Liability and Casualty	4,590.19	43,831	43,831	13,219.54	43,831		44,000	0.39	44,000
TOTAL CONTRACTUAL EXPENSES	4,590.19	43,831	43,831	13,219.54	43,831		44,000	0.39	44,000
Total County Cost	4,590.19	43,831	43,831	10,679.54	43,831		44,000	0.39	44,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1985 Distribution of Sales Tax									
41110 Sales & Use Tax	11,720,903.93	-11,131,375	-11,131,375	-10,747,820.60	-11,131,375		-11,131,375		-11,131,375
TOTAL REVENUES	-11,720,903.93	-11,131,375	-11,131,375	-10,747,820.60	-11,131,375		-11,131,375		-11,131,375
54454 Payments to School Districts	5,801,507.56	5,400,000	5,400,000	5,400,000.00	5,400,000		5,400,000		5,400,000
54455 Payments to Towns/Villages	5,909,396.37	5,731,375	5,731,375	4,113,352.20	5,731,375		5,731,375		5,731,375
TOTAL CONTRACTUAL EXPENSES	11,710,903.93	11,131,375	11,131,375	9,513,352.20	11,131,375		11,131,375		11,131,375
Total County Cost	-10,000.00			-1,234,468.40	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1989 Bad Debt Expense									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1990 Contingent Fund Gen									
54000 Contractual Expenses		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924
TOTAL CONTRACTUAL EXPENSES		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924
Total County Cost		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 2490 Community College									
54000 Contractual Expenses	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000
TOTAL CONTRACTUAL EXPENSES	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000
Total County Cost	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000

Wayne County 2009 Budget by Department with Prior Info

A 2910 Educational TV

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 2980 Medical Scholarships									
42775 Repayment-Medical Scholarship	-5,331.24								
TOTAL REVENUES	-5,331.24								
TOTAL CONTRACTUAL EXPENSES									
Total County Cost	-5,331.24				0				

Wayne County 2009 Budget by Department with Prior Info

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3110 Sheriff														
41510	Sheriff Fees					-8,926.00	-13,000	-13,000	-6,645.00	-13,000		-13,000		-13,000
41511	Sale of ID Cards					-5,848.00	-6,000	-6,000	-4,908.00		-100.00		-100.00	
42545	Pistol Permits					-2,790.00	-3,000	-3,000	-3,850.00	-4,000	33.33	-4,000	33.33	-4,000
	TOTAL REVENUES					-17,564.00	-22,000	-22,000	-15,403.00	-17,000	-22.73	-17,000	-22.73	-17,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51076	Sheriff	1.0	1.0	1.0	1.0	81,541.86	81,542	81,542	66,676.73	83,988	3.00	83,988	3.00	86,508
51077	UnderSheriff	1.0	1.0	1.0	1.0	69,258.33	68,803	68,803	56,309.43	70,866	3.00	70,866	3.00	72,799
51078	Chief Deputy	1.0	1.0	1.0	1.0	66,958.42	66,518	66,518	54,439.95	68,814	3.45	68,814	3.45	70,682
51081	Stenograhper Secretary	1.0	1.0	1.0	1.0	36,646.84	36,953	36,953	29,892.97	37,992	2.81	37,992	2.81	39,063
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	13,560.29	10,723	10,723	11,460.05	13,792	28.62	13,792	28.62	13,792
51367	Criminal Records Clerk	2.0	1.0	2.0	2.0	34,633.77	32,858	32,858	49,457.34	36,657	11.56	69,348	111.05	69,348
51469	Senior Criminal Records Clerk	1.0	1.0	1.0	1.0	39,924.36	36,856	36,856	31,612.88	41,114	11.55	41,114	11.55	41,114
51695	Clerk-Typist (8hr)		1.0			16,585.74	29,757	29,757		36,358	22.18		-100.00	
51904	Overtime					2,707.34	3,500	3,500	537.10	3,500		3,500		3,500
	TOTAL PERSONAL SERVICES					361,816.95	367,510	367,510	300,386.45	393,081	6.96	389,414	5.96	396,806
52500	Other Equipment									13,100		6,900		6,900
	TOTAL EQUIPMENT									13,100		6,900		6,900

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3110 Sheriff										
54000	Contractual Expenses							32,498		32,498
54100	Supplies & Materials	20,601.93	24,800	24,800	23,841.01	25,770	3.91	25,770	3.91	25,770
54114	Car Expense	5,242.93	7,000	7,000	4,188.17	7,000		7,000		7,000
54150	Office Supplies	9,306.72	10,000	10,000	4,927.79	10,000		10,000		10,000
54163	Photo ID	374.50	1,000	1,000	79.69	1,000		1,000		1,000
54166	Postage	6,438.48	10,500	10,500	4,132.39	10,500		10,500		10,500
54182	Pistol Permits	1,882.75	2,000	2,000	-1,675.75	2,000		2,000		2,000
54187	Uniforms	2,200.00	1,950	1,950	683.52	2,255	15.64	2,255	15.64	2,255
54210	Gas	917.09	22,000	22,000	783.35		-100.00		-100.00	
54220	Light & Power	12,293.17	18,000	18,000	11,424.16		-100.00		-100.00	
54240	Water	167.85	500	500	186.78		-100.00		-100.00	
54410	Conference	1,008.24	2,500	2,500	884.00	2,500		2,500		2,500
54414	Information Technology	104,944.00	104,944	104,944	104,944.00	116,100	10.63	116,100	10.63	116,100
54424	Equipment - Maint Contract	21,024.16	22,000	22,000	32,449.09	46,342	110.65	39,342	78.83	39,342
54425	Equipment - Maint & Repair	8,170.41	27,000	27,000	13,499.32	27,000		27,000		27,000
54438	Maintenance/Repairs	52,363.00	52,363	52,363	61,892.25	53,830	2.80	53,830	2.80	53,830
54483	Training- Seminars & Schools	781.19	1,800	1,800	290.00	1,800		1,800		1,800
54500	Fees for Services Non-employ	475.32	500	500	481.04	500		500		500
	TOTAL CONTRACTUAL EXPENSES	248,191.74	308,857	308,857	263,010.81	306,597	-0.73	332,095	7.52	332,095
58100	Payments to NYS Retirement Sy:	41,435.00	48,349	48,349		59,450	22.96	54,342	12.40	54,342
58200	Payments to Social Security	27,108.59	28,115	28,115	22,608.69	30,072	6.96	29,781	5.93	30,346
58400	Hospitalization	26,415.35	38,879	38,879	18,817.14	23,918	-38.48	23,918	-38.48	23,918
58600	Disability	874.00	1,092	1,092	678.00	1,248	14.29	1,092		1,092
58901	Employee Assistance Program	125.06	134	134	130.72	141	5.22	141	5.22	141
	TOTAL FRINGE BENEFITS	95,958.00	116,569	116,569	42,234.55	114,829	-1.49	109,274	-6.26	109,839
	Total County Cost	688,402.69	770,936	770,936	590,228.81	810,607	5.15	820,683	6.45	828,640

Wayne County 2009 Budget by Department with Prior Info

A 3111 Sheriff - Recreational Safety

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42665	Sale of Surplus Equipment									-2,500		-2,500		-2,500
43315	Navigation Law Enforcement					-51,498.92	-134,716	-134,716	457.45	-135,000	0.21	-216,302	60.56	-216,302
43399	Snowmobile Law Enforce Grant					-3,028.52	-3,000	-3,000	139.49	-2,000	-33.33	-2,000	-33.33	-2,000
	TOTAL REVENUES					-54,527.44	-137,716	-137,716	596.94	-139,500	1.30	-220,802	60.33	-220,802
51370	Deputy Sheriff Sergeant	1.0	1.0	1.0	1.0	59,129.37	52,751	52,751	47,262.84	57,552	9.10	56,582	7.26	56,582
51377	Deputy Sheriff Part Time	3.0	4.0	4.0	4.0	38,886.57	43,293	43,293	36,038.47	59,216	36.78	43,293		43,293
51904	Overtime					5,565.42	6,500	6,500	4,068.35	6,500		6,500		6,500
	TOTAL PERSONAL SERVICES					103,581.36	102,544	102,544	87,369.66	123,268	20.21	106,375	3.74	106,375
52300	Motor Vehicles									50,000				
52500	Other Equipment					3,232.90	4,500	4,500		41,385	819.67	91,385	,930.78	91,385
	TOTAL EQUIPMENT					3,232.90	4,500	4,500		91,385	1,930.78	91,385	,930.78	91,385
54105	Boat Expense					16,828.28	17,500	17,500	5,518.05	20,000	14.29	20,000	14.29	20,000
54114	Car Expense					5,921.61	7,000	7,000	5,266.14	7,000		7,000		7,000
54187	Uniforms					466.00	2,500	2,500	239.40	2,500		2,500		2,500
54191	Snowmobile Expense					967.83	2,000	2,000	932.93	2,000		2,000		2,000
54220	Light & Power								42.15					
54240	Water					405.00			148.50					
54483	Training- Seminars & Schools					150.00	3,730	3,730		3,730		3,730		3,730
54600	Misc						250	250		250		250		250
	TOTAL CONTRACTUAL EXPENSES					24,738.72	32,980	32,980	12,147.17	35,480	7.58	35,480	7.58	35,480
58100	Payments to NYS Retirement Sy:					8,331.00	5,427	5,427		7,410	36.54	7,922	45.97	7,922
58200	Payments to Social Security					7,756.49	7,347	7,347	6,537.27	9,430	28.35	8,138	10.77	8,138
58400	Hospitalization					18,638.46	28,107	28,107	18,007.04	32,656	16.18	38,390	36.59	38,390
58600	Disability					154.00	624	624	115.00	780	25.00	156	-75.00	156
58901	Employee Assistance Program					38.81	71	71	72.12	57	-19.72	57	-19.72	57
58903	HRA Plan Cost						500	500	500.00	500		500		500
	TOTAL FRINGE BENEFITS					34,918.76	42,076	42,076	25,231.43	50,833	20.81	55,163	31.10	55,163
	Total County Cost					111,944.30	44,384	44,384	125,345.20	161,466	263.79	67,601	52.31	67,601

Wayne County 2009 Budget by Department with Prior Info

A 3112 Sheriff - Civil Office

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41510	Sheriff Fees					-172,672.43	-150,000	-150,000	-133,647.57	-200,000	33.33	-200,000	33.33	-200,000
	TOTAL REVENUES					-172,672.43	-150,000	-150,000	-133,647.57	-200,000	33.33	-200,000	33.33	-200,000
51080	Deputy Sheriff Lieutent	1.0	1.0	1.0	1.0	8,417.18			47,707.15	65,140		60,380		60,380
51370	Deputy Sheriff Sergeant					52,855.58	52,751	52,751			-100.00		-100.00	
51376	Deputy Sheriff	3.0	3.0	3.0	3.0	142,082.60	135,994	135,994	116,656.74	150,790	10.88	147,145	8.20	147,145
51696	Account Clerk (8hr)					11,833.25								
51697	Senior Account Clerk (8hr)	2.0	2.0	2.0	2.0	52,809.33	65,816	65,816	55,977.98	74,376	13.01	74,376	13.01	74,376
51904	Overtime					10,930.67	15,600	15,600	4,491.79	7,500	-51.92	7,500	-51.92	7,500
	TOTAL PERSONAL SERVICES					278,928.61	270,161	270,161	224,833.66	297,806	10.23	289,401	7.12	289,401
52200	Office Equipment						1,850	1,850	847.99		-100.00		-100.00	
52300	Motor Vehicles					20,527.75	22,000	20,768	20,768.10		-100.00		-100.00	
52500	Other Equipment								473.51					
	TOTAL EQUIPMENT					20,527.75	23,850	22,618	22,089.60		-100.00		-100.00	
54114	Car Expense					14,359.00	11,925	11,925	10,056.47	13,120	10.02	13,120	10.02	13,120
54187	Uniforms					1,500.00	1,500	1,500	742.61	1,560	4.00	1,560	4.00	1,560
54475	Software									12,600		12,600		12,600
54483	Training- Seminars & Schools					695.00	900	900	350.00	1,500	66.67	1,500	66.67	1,500
54600	Misc					55.47	250	250		250		250		250
	TOTAL CONTRACTUAL EXPENSES					16,609.47	14,575	14,575	11,149.08	29,030	99.18	29,030	99.18	29,030
58100	Payments to NYS Retirement Sy:					32,309.00	35,557	35,557		42,132	18.49	42,132	18.49	42,132
58200	Payments to Social Security					20,754.80	20,667	20,667	16,711.04	22,782	10.23	22,140	7.13	22,140
58400	Hospitalization					43,676.66	46,969	46,969	41,844.03	54,171	15.33	54,171	15.33	54,171
58600	Disability					924.00	936	936	690.00	936		936		936
58901	Employee Assistance Program					103.50	104	104	90.15	113	8.65	113	8.65	113
58903	HRA Plan Cost						1,300	1,300	1,300.00	2,000	53.85	2,000	53.85	2,000
	TOTAL FRINGE BENEFITS					97,767.96	105,533	105,533	60,635.22	122,134	15.73	121,492	15.12	121,492
	Total County Cost					241,161.36	264,119	262,887	185,059.99	248,970	-5.74	239,923	-9.16	239,923

Wayne County 2009 Budget by Department with Prior Info

A 3113 Sheriff - Juvenile Office

			2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues		-20,757.44			-21,317.39					
43361	Juvenile Transports			-10,000	-10,000		-10,000		-10,000		-10,000
43362	Child Passenger Safety Program				-7,000						
	TOTAL REVENUES		-20,757.44	-10,000	-17,000	-21,317.39	-10,000		-10,000		-10,000
		----- Position Count ----- CY NY1 NY4 NY5									
51376	Deputy Sheriff	1.0 1.0 1.0 1.0	49,048.84	46,754	46,754	39,298.32	50,995	9.07	50,072	7.10	50,072
51904	Overtime		8,730.47	11,000	11,000	6,231.06	11,000		11,000		11,000
	TOTAL PERSONAL SERVICES		57,779.31	57,754	57,754	45,529.38	61,995	7.34	61,072	5.75	61,072
52300	Motor Vehicles			29,000	30,399	30,398.74		-100.00		-100.00	
52500	Other Equipment		12,238.00								
	TOTAL EQUIPMENT		12,238.00	29,000	30,399	30,398.74		-100.00		-100.00	
54114	Car Expense		8,951.33	9,000	9,000	6,540.06	9,900	10.00	9,900	10.00	9,900
54187	Uniforms		691.36	650	650	387.95	400	-38.46	400	-38.46	400
54461	Public Education		15,088.72	16,000	23,000	13,128.57	11,600	-27.50	11,600	-27.50	11,600
54483	Training- Seminars & Schools		605.00	500	500		500		500		500
54600	Misc		3,856.92	250	250	152.15	250		250		250
	TOTAL CONTRACTUAL EXPENSES		29,193.33	26,400	33,400	20,208.73	22,650	-14.20	22,650	-14.20	22,650
58100	Payments to NYS Retirement Sy		7,126.00	6,953	6,953		7,294	4.90	8,550	22.97	8,550
58200	Payments to Social Security		4,231.18	4,418	4,418	3,320.81	3,986	-9.78	4,672	5.75	4,672
58400	Hospitalization		10,112.17	11,704	11,704	9,440.68	12,294	5.04	12,294	5.04	12,294
58600	Disability		154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program		17.25	18	18	18.03	19	5.56	19	5.56	19
58903	HRA Plan Cost			500	500	500.00	500		500		500
	TOTAL FRINGE BENEFITS		21,640.60	23,749	23,749	13,394.52	24,249	2.11	26,191	10.28	26,191
	Total County Cost		100,093.80	126,903	128,302	88,213.98	98,894	-22.07	99,913	-21.27	99,913

Wayne County 2009 Budget by Department with Prior Info

A 3114 Sheriff - Road Patrol

		Position Count CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41279	DWI Reimbursement					-6,512.29	-18,000	-18,000	-3,689.86	-18,000		-8,000	-55.56	-8,000
42770	Miscellaneous Revenues					-30.00			-883.97					
43302	Homeland Security					-19,767.69		-174,691	-201,414.58					
43370	Traffic Safety Grants					-13,456.55		-16,276	-3,045.55					
43716	State Aid											-100,000		-100,000
	TOTAL REVENUES					-39,766.53	-18,000	-208,967	-209,033.96	-18,000		-108,000	500.00	-108,000
51080	Deputy Sheriff Lieutenant	1.0	1.0	1.0	1.0	63,678.25	65,389	65,389	44,894.59	61,883	-5.36	61,883	-5.36	61,883
51370	Deputy Sheriff Sergeant	6.0	6.0	6.0	6.0	318,743.62	308,440	308,440	260,490.24	337,155	9.31	337,155	9.31	337,155
51376	Deputy Sheriff	24.0	30.0	25.0	25.0	1,067,398.30	1,044,823	1,076,562	851,888.01	1,374,432	31.55	1,191,457	14.03	1,191,457
51377	Deputy Sheriff Part Time	9.0	9.0	9.0	9.0	111,678.32	129,879	129,879	97,296.07	155,187	19.49	155,187	19.49	155,187
51904	Overtime					143,703.77	130,000	137,500	105,497.91	146,780	12.91	146,780	12.91	146,780
51911	Overtime-BUNY Program					3,327.38		2,776	1,194.36					
51912	Overtime STEP Program					10,589.69		13,500	9,065.94					
	TOTAL PERSONAL SERVICES					1,719,119.33	1,678,531	1,734,046	1,370,327.12	2,075,437	23.65	1,892,462	12.75	1,892,462
52300	Motor Vehicles					123,166.50	242,000	235,645	235,644.56	433,000	78.93	261,500	8.06	261,500
52500	Other Equipment					137,196.65	5,950	206,350	144,637.94	77,582	1,203.90	15,632	162.72	15,632
	TOTAL EQUIPMENT					260,363.15	247,950	441,995	380,282.50	510,582	105.92	277,132	11.77	277,132
54114	Car Expense					273,571.87	225,000	228,000	208,255.40	270,970	20.43	255,970	13.76	255,970
54187	Uniforms					23,515.08	27,000	27,650	24,320.75	43,750	62.04	28,750	6.48	28,750
54475	Software						2,000	2,000	2,000.00		-100.00		-100.00	
54483	Training- Seminars & Schools					8,731.34	22,050	25,050	11,271.32	48,000	117.69	25,000	13.38	25,000
54500	Fees for Services Non-employ					2,491.45	2,500	2,500	2,447.38	4,800	92.00	4,800	92.00	4,800
54600	Misc					1,130.37	1,250	1,250	1,249.96	2,000	60.00	2,000	60.00	2,000
	TOTAL CONTRACTUAL EXPENSES					309,440.11	279,800	286,450	249,544.81	369,520	32.07	316,520	13.12	316,520
58100	Payments to NYS Retirement Sy:					175,939.00	173,315	176,489		268,763	55.07	243,147	40.29	243,147
58200	Payments to Social Security					127,161.27	128,408	130,836	98,926.28	158,770	23.64	144,772	12.74	144,772
58400	Hospitalization					228,318.59	271,434	282,401	244,676.77	367,385	35.35	305,920	12.71	305,920
58600	Disability					4,762.00	4,836	4,992	3,527.00	7,176	48.39	6,396	32.26	6,396
58901	Employee Assistance Program					599.44	631	631	631.05	779	23.45	685	8.56	685
58903	HRA Plan Cost						12,750	55,840	55,839.74	1,600	-87.45	12,750		12,750
	TOTAL FRINGE BENEFITS					536,780.30	591,374	651,189	403,600.84	804,473	36.03	713,670	20.68	713,670
	Total County Cost					2,785,936.36	2,779,655	2,904,713	2,194,721.31	3,742,012	34.62	3,091,784	11.23	3,091,784

Wayne County 2009 Budget by Department with Prior Info

A 3115 Sheriff - Detective Unit

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41510	Sheriff Fees					-165.00	-200	-200	-10.00	-100	-50.00	-100	-50.00	-100
	TOTAL REVENUES					-165.00	-200	-200	-10.00	-100	-50.00	-100	-50.00	-100
51080	Deputy Sheriff Lieutent	1.0	1.0	1.0	1.0	67,612.95	65,389	65,389	51,759.21	65,140	-0.38	65,140	-0.38	65,140
51370	Deputy Sheriff Sergeant	7.0	9.0	9.0	9.0	347,055.39	308,896	347,705	302,826.95	494,562	60.11	494,562	60.11	494,562
51376	Deputy Sheriff	3.0	4.0	4.0	4.0	130,858.04	132,028	132,028	109,481.54	182,370	38.13	182,370	38.13	182,370
51904	Overtime					44,974.59	46,800	55,300	43,822.18	59,100	26.28	59,100	26.28	59,100
	TOTAL PERSONAL SERVICES					590,500.97	553,113	600,422	507,889.88	801,172	44.85	801,172	44.85	801,172
52300	Motor Vehicles					54,556.75	44,000	43,762	35,762.10	22,500	-48.86	22,500	-48.86	22,500
52500	Other Equipment					4,521.09	16,245	16,245	13,181.00	11,410	-29.76	11,410	-29.76	11,410
	TOTAL EQUIPMENT					59,077.84	60,245	60,007	48,943.10	33,910	-43.71	33,910	-43.71	33,910
54114	Car Expense					32,731.25	29,600	32,600	34,213.37	35,900	21.28	35,900	21.28	35,900
54163	Photo ID					2,160.89	3,500	3,500	1,774.95	3,500		3,500		3,500
54187	Uniforms					5,399.97	10,500	11,150	3,088.63	9,350	-10.95	9,350	-10.95	9,350
54230	Telephone					144.00	600	600	108.00	600		600		600
54437	Lease					1,100.00	2,000	2,000	900.00	1,300	-35.00	1,300	-35.00	1,300
54483	Training- Seminars & Schools					5,809.33	6,500	6,500	370.00	6,500		6,500		6,500
54500	Fees for Services Non-employ					355.00	500	500	385.00	500		500		500
54600	Misc					3,375.97	8,000	8,000	5,804.97	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES					51,076.41	61,200	64,850	46,644.92	65,650	7.27	65,650	7.27	65,650
58100	Payments to NYS Retirement Sy:					66,340.00	70,408	74,289		112,609	59.94	112,609	59.94	112,609
58200	Payments to Social Security					43,641.38	42,313	45,281	37,185.12	61,289	44.85	61,289	44.85	61,289
58400	Hospitalization					74,671.51	87,558	98,525	80,346.47	150,903	72.35	150,903	72.35	150,903
58600	Disability					1,528.00	1,560	1,716	1,330.00	2,184	40.00	2,184	40.00	2,184
58901	Employee Assistance Program					172.50	178	178	180.30	244	37.08	244	37.08	244
58903	HRA Plan Cost						1,150	1,150	1,150.00	7,000	508.70	7,000	508.70	7,000
	TOTAL FRINGE BENEFITS					186,353.39	203,167	221,139	120,191.89	334,229	64.51	334,229	64.51	334,229
	Total County Cost					886,843.61	877,525	946,218	723,659.79	1,234,861	40.72	1,234,861	40.72	1,234,861

Wayne County 2009 Budget by Department with Prior Info

A 3116 Sheriff - Court Security

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43312	Court Security Services					-521,423.67	-624,157	-624,157	-427,440.15	-689,317	10.44	-689,317	10.44	-689,317
	TOTAL REVENUES					-521,423.67	-624,157	-624,157	-427,440.15	-689,317	10.44	-689,317	10.44	-689,317
51368	Court Attendants					17,976.81	29,901	29,901	13,798.82		-100.00		-100.00	
51369	Court Atendant Part Time	1.0	1.0	1.0	1.0	3,883.55	10,606	10,606	4,983.41	10,879	2.57	10,879	2.57	10,879
51377	Deputy Sheriff Part Time								1,049.32					
51499	Court Security Supervisor	1.0	1.0	1.0	1.0	45,383.14	46,908	46,908	37,198.44	49,320	5.14	49,320	5.14	49,320
51503	Court Security Officer	8.0	10.0	10.0	10.0	313,837.62	343,896	343,896	240,958.92	399,869	16.28	399,869	16.28	399,869
51530	Court Security Officer PartTim	2.0	2.0	2.0	2.0	10,983.75	25,404	25,404	14,298.96	26,060	2.58	26,060	2.58	26,060
51904	Overtime					11,240.72	7,500	7,500	13,646.70	15,000	100.00	15,000	100.00	15,000
	TOTAL PERSONAL SERVICES					403,305.59	464,215	464,215	325,934.57	501,128	7.95	501,128	7.95	501,128
52500	Other Equipment					870.00								
	TOTAL EQUIPMENT					870.00								
54187	Uniforms					5,864.74	7,300	7,300	4,891.43	7,600	4.11	7,600	4.11	7,600
54483	Training- Seminars & Schools					653.43	1,000	1,000	161.60	1,000		1,000		1,000
	TOTAL CONTRACTUAL EXPENSES					6,518.17	8,300	8,300	5,053.03	8,600	3.61	8,600	3.61	8,600
58100	Payments to NYS Retirement Sy:					32,514.00	42,820	42,820		50,878	18.82	50,878	18.82	50,878
58200	Payments to Social Security					29,395.37	35,513	35,513	23,711.53	38,336	7.95	38,336	7.95	38,336
58400	Hospitalization					73,945.07	79,671	79,671	70,834.70	97,234	22.04	97,234	22.04	97,234
58600	Disability					1,670.00	1,716	1,716	1,259.00	1,716		1,716		1,716
58901	Employee Assistance Program					215.63	222	222	225.38	325	46.40	325	46.40	325
	TOTAL FRINGE BENEFITS					137,740.07	159,942	159,942	96,030.61	188,489	17.85	188,489	17.85	188,489
	Total County Cost					27,010.16	8,300	8,300	-421.94	8,900	7.23	8,900	7.23	8,900

Wayne County 2009 Budget by Department with Prior Info

A 3117 Animal Abuse Investigations

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51534	Animal Abuse Officer	2.0	3.0	3.0	3.0	12,046.47	12,000	12,000	9,497.39	12,000		12,000		12,000
	TOTAL PERSONAL SERVICES					12,046.47	12,000	12,000	9,497.39	12,000		12,000		12,000
52200	Office Equipment							260						
	TOTAL EQUIPMENT							260						
54126	Field Supplies							295	194.99					
54187	Uniforms					44.68		355	316.75					
54485	Travel					1,927.97	3,976	3,421	603.64	3,976		3,976		3,976
54500	Fees for Services Non-employ					1,327.38	5,000	5,000	2,216.26	5,000		5,000		5,000
	TOTAL CONTRACTUAL EXPENSES					3,300.03	8,976	9,071	3,331.64	8,976		8,976		8,976
58100	Payments to NYS Retirement Sy					731.00	800	800		450	-43.75	450	-43.75	450
58200	Payments to Social Security					921.63	918	918	726.59	918		918		918
	TOTAL FRINGE BENEFITS					1,652.63	1,718	1,718	726.59	1,368	-20.37	1,368	-20.37	1,368
	Total County Cost					16,999.13	22,694	23,049	13,555.62	22,344	-1.54	22,344	-1.54	22,344

Wayne County 2009 Budget by Department with Prior Info

A 3140 Probation

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41580	Restitution Surcharges					-4,922.28	-6,200	-6,200	-3,683.61	-5,000	-19.35	-5,000	-19.35	-5,000
41588	EHM Program					-16,749.00	-12,000	-12,000	-13,022.00	-14,000	16.67	-14,000	16.67	-14,000
41589	STOP DWI Reimbursement					-75,000.00	-75,000	-75,000	-75,000.00	-75,000		-75,000		-75,000
41590	Probation Fees					-42,613.00	-42,000	-42,000	-36,143.17	-44,000	4.76	-44,000	4.76	-44,000
42766	DSS Reimbursement					-245,000.00	-282,527	-282,527	-224,329.25	-137,000	-51.51	-282,527		-282,527
43310	Probation Services					-239,381.44	-255,664	-277,018	-215,405.66	-309,227	20.95	-281,458	10.09	-281,458
43313	Probation ISP					-22,900.00	-24,100	-24,100	-24,100.00	-22,700	-5.81	-21,300	-11.62	-21,300
43320	Probation Grant J - ISP					-33,300.00								
43321	Probation Operation 360					-27,100.00	-27,100	-27,100	-27,100.00	-26,600	-1.85	-25,100	-7.38	-25,100
43716	State Aid					-50,350.00	-15,000	-15,000	-8,570.00	-15,000		-15,000		-15,000
	TOTAL REVENUES					-757,315.72	-739,591	-760,945	-627,353.69	-648,527	-12.31	-763,385	3.22	-763,385
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51069	Personnel Clerk Part Time					586.72								
51082	Director of Probation	1.0	1.0	1.0	1.0	70,905.02	70,928	72,993	57,524.15	72,993	2.91	72,993	2.91	74,552
51104	Clerk Typist	1.0	1.0	1.0	1.0	30,293.03	28,252	30,685	24,174.80	31,546	11.66	31,546	11.66	31,546
51140	Senior Typist	1.0	1.0	1.0	1.0	30,410.84	28,035	30,547	24,066.22	31,686	13.02	31,686	13.02	31,686
51156	Senior Account Clerk/Typist	1.0	1.0	1.0	1.0	30,460.51	28,575	31,113	24,390.06	32,009	12.02	32,009	12.02	32,009
51308	Probation Officer	15.0	1.0	15.0	15.0	640,859.52	606,445	661,316	502,495.92	682,980	12.62	682,980	12.62	682,980
51329	Senior Probation Officer(JISP)					47,729.62			1,443.90					
51330	Senior Probation Officer	6.0	1.0	6.0	6.0	222,967.98	263,709	287,093	228,706.87	295,664	12.12	295,662	12.12	295,662
51340	Probation Supervisor	3.0	1.0	3.0	3.0	162,363.36	149,155	162,212	127,415.82	166,826	11.85	166,827	11.85	166,827
51691	Probation Assistant	2.0	1.0	2.0	2.0	57,799.11	65,363	71,256	52,302.15	71,304	9.09	71,304	9.09	71,304
51904	Overtime					30,920.59	32,000	32,000	25,029.37	32,000		32,000		32,000
	TOTAL PERSONAL SERVICES					1,325,296.30	1,272,462	1,379,215	1,067,549.26	1,417,008	11.36	1,417,007	11.36	1,418,566
52200	Office Equipment					1,125.98	1,464	1,464	1,176.43	800	-45.36	400	-72.68	400
52201	Computer Equipment					12,481.31	12,900	12,900	11,820.93	11,725	-9.11	11,725	-9.11	11,725
52300	Motor Vehicles						15,500	15,500	15,507.00		-100.00		-100.00	
52500	Other Equipment						1,200	1,200	779.70	3,900	225.00		-100.00	
	TOTAL EQUIPMENT					13,607.29	31,064	31,064	29,284.06	16,425	-47.13	12,125	-60.97	12,125

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3140 Probation										
54100	Supplies & Materials	5,850.20	7,000	7,000	3,154.61	7,000		7,000		7,000
54114	Car Expense	3,887.97	6,500	6,500	5,253.04	7,000	7.69	7,000	7.69	7,000
54150	Office Supplies	7,112.46	7,000	8,022	7,326.29	7,500	7.14	7,500	7.14	7,500
54166	Postage	4,398.35	4,500	4,500	3,311.69	4,800	6.67	4,800	6.67	4,800
54210	Gas	2,572.08	6,200	6,200	2,473.95	2,840	-54.19	2,840	-54.19	2,840
54220	Light & Power	23,159.40	25,600	25,600	19,178.05	17,700	-30.86	17,700	-30.86	17,700
54230	Telephone	12,538.23	19,000	19,000	9,920.97	19,000		19,000		19,000
54240	Water	682.10	900	900	2,227.53	2,660	195.56	2,660	195.56	2,660
54300	Insurance	6,406.11	7,240	7,240	5,512.63	8,544	18.01	8,544	18.01	8,544
54410	Conference	866.85	800	800	325.00	900	12.50	900	12.50	900
54414	Information Technology	90,760.00	91,940	91,940	69,033.03	93,000	1.15	93,000	1.15	93,000
54424	Equipment - Maint Contract	8,306.69	8,668	8,668	9,724.12	11,792	36.04	11,792	36.04	11,792
54426	Equipment - Rental	14,108.32	29,385	29,385	11,133.72	29,925	1.84	29,925	1.84	29,925
54438	Maintenance/Repairs	42,132.54	39,978	39,978	39,868.46	40,242	0.66	40,242	0.66	40,242
54483	Training- Seminars & Schools	6,833.12	7,500	7,500	3,993.49	16,600	121.33	16,600	121.33	16,600
54485	Travel	29,729.46	36,000	36,000	25,005.99	40,000	11.11	40,000	11.11	40,000
54600	Misc	1,765.58	2,800	2,805	1,700.61	2,800		2,800		2,800
	TOTAL CONTRACTUAL EXPENSES	261,109.46	301,011	302,039	219,143.18	312,303	3.75	312,303	3.75	312,303
58100	Payments to NYS Retirement Sy:	104,368.00	125,125	135,480		160,461	28.24	160,461	28.24	160,461
58200	Payments to Social Security	98,474.26	97,343	105,510	78,756.18	108,401	11.36	108,401	11.36	108,520
58400	Hospitalization	167,953.19	191,349	176,523	181,585.90	231,057	20.75	231,057	20.75	231,057
58600	Disability	4,546.00	4,680	4,680	3,413.00	4,680		4,680		4,680
58901	Employee Assistance Program	517.50	540	540	540.90	563	4.26	563	4.26	563
	TOTAL FRINGE BENEFITS	375,858.95	419,037	422,733	264,295.98	505,162	20.55	505,162	20.55	505,281
	Total County Cost	1,218,556.28	1,283,983	1,374,106	952,918.79	1,602,371	24.80	1,483,212	15.52	1,484,890

Wayne County 2009 Budget by Department with Prior Info

A 3150 Sheriff - Jail

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41513	Training Fees					-900.00								
41516	SSA Funds					-11,400.00	-9,000	-9,000	-9,200.00	-9,000		-9,000		-9,000
41526	Inmate Housing Revenue					-191,590.00	-20,000	-20,000		-20,000		-20,000		-20,000
42264	Jail Operations - State Felons					-253,828.00	-200,000	-200,000	-101,509.60	-102,000	-49.00	-102,000	-49.00	-102,000
42770	Miscellaneous Revenues					-1,603.84	-1,000	-1,000	-1,670.28	-1,000		-1,000		-1,000
43311	Prisoner Transport					-6,362.75	-3,500	-3,500	-4,156.52	-2,000	-42.86	-2,000	-42.86	-2,000
43319	B & L for Minors					-723.00	-900	-900	-447.00	-900		-900		-900
44329	SDFA Funds					-35,940.00	-15,000	-15,000		-16,000	6.67	-16,000	6.67	-16,000
44333	USDA					-18,509.00	-16,000	-16,000	-10,744.00	-16,000		-16,000		-16,000
44336	Federal Housing					-414,763.17	-140,000	-140,000	-382,350.00	-219,000	56.43	-219,000	56.43	-219,000
	TOTAL REVENUES					-935,619.76	-405,400	-405,400	-510,077.40	-385,900	-4.81	-385,900	-4.81	-385,900
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51078	Chief Deputy	1.0	1.0	1.0	1.0	66,495.03	66,518	66,518	54,439.96	68,514	3.00	68,514	3.00	70,382
51079	Jail Physician	1.0	1.0	1.0	1.0	1,015.34	1,000	1,000	794.17	1,001	0.10	1,001	0.10	1,001
51109	Receptionist 8Hr	1.0	1.0	1.0	1.0	10,154.93	30,307	30,307	21,342.47	33,492	10.51	27,945	-7.79	27,945
51370	Deputy Sheriff Sergeant	1.0				43,919.86	51,182	51,182	38,595.90		-100.00		-100.00	
51371	Corrections Sargeant	8.0	8.0	8.0	8.0	415,338.32	408,591	408,591	321,617.21	413,434	1.19	445,687	9.08	445,687
51374	Corrections Lieutent	1.0	1.0	1.0	1.0	63,290.65	63,908	63,908	50,516.20	63,712	-0.31	63,712	-0.31	63,712
51470	Corrections Lt PartTime	1.0	1.0	1.0	1.0	3,594.96	13,928	13,928	1,834.47	14,293	2.62	14,293	2.62	14,293
51475	Corrections Officer	62.0	62.0	62.0	62.0	2,648,118.45	2,718,460	2,718,460	2,051,149.47	2,741,060	0.83	2,914,923	7.23	2,914,923
51482	Receptionist Sub	2.0	2.0	2.0	2.0	27,385.51	22,029	22,029	12,151.27	22,614	2.66	22,614	2.66	22,614
51483	Work Program Supervisor PT	4.0	4.0	4.0	4.0	21,545.51	26,000	26,000	17,039.72	56,836	118.60	28,000	7.69	28,000
51529	Nurse Practitioner	1.0	1.0	1.0	1.0	45,921.74	45,226	45,226	36,830.56	46,583	3.00	46,583	3.00	47,979
51695	Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	34,049.91	31,207	31,207	26,964.70	33,663	7.87	33,663	7.87	33,663
51696	Account Clerk (8hr)	2.0	2.0	2.0	2.0	67,806.20	62,742	62,742	54,233.49	69,076	10.10	69,076	10.10	69,076
51698	R P Nurse (8hr)	3.0	3.0	3.0	3.0	130,389.59	143,590	143,590	123,631.01	169,174	17.82	169,174	17.82	169,174
51904	Overtime					466,944.89	304,720	304,720	366,316.72	329,513	8.14	211,503	-30.59	211,503
	TOTAL PERSONAL SERVICES					4,045,970.89	3,989,408	3,989,408	3,177,457.32	4,062,965	1.84	4,116,688	3.19	4,119,952
52300	Motor Vehicles					38,351.50	44,000	38,927	37,957.50		-100.00		-100.00	
52500	Other Equipment					8,081.79	5,200	13,850	12,352.20	342,133	6,479.48	12,204	134.69	12,204
	TOTAL EQUIPMENT					46,433.29	49,200	52,777	50,309.70	342,133	595.39	12,204	-75.20	12,204

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3150	**Sheriff - Jail**									
54114	Car Expense	12,331.19	13,000	13,000	14,376.60	15,800	21.54	15,800	21.54	15,800
54145	Maintenance Supplies	1,000.00	1,200	1,200	1,169.14	1,200		1,200		1,200
54163	Photo ID	4.79	1,000	1,000		1,000		1,000		1,000
54187	Uniforms	25,713.15	33,000	33,000	22,741.75	34,320	4.00	34,320	4.00	34,320
54210	Gas	52,931.14	92,000	92,000	47,705.27	110,000	19.57	110,000	19.57	110,000
54220	Light & Power	116,887.33	95,000	95,000	104,984.95	140,000	47.37	140,000	47.37	140,000
54230	Telephone	51,409.41	64,300	64,300	43,639.74	79,576	23.76	79,576	23.76	79,576
54240	Water	48,457.90	49,500	49,500	41,806.65	52,000	5.05	52,000	5.05	52,000
54408	Copier Expense	24,709.74	18,735	18,735	12,684.26	28,350	51.32	28,350	51.32	28,350
54435	Inmate Expense	541,211.80	475,000	475,000	413,421.87	475,000		475,000		475,000
54438	Maintenance/Repairs	199,996.23	175,000	175,000	172,507.95	193,350	10.49	193,350	10.49	193,350
54453	Plant Improvement	836.88	1,000	1,000	35.45	1,000		1,000		1,000
54483	Training- Seminars & Schools	11,553.62	38,354	38,354	15,156.71	20,000	-47.85	20,000	-47.85	20,000
54485	Travel	1,135.19	1,500	1,500	885.04	1,800	20.00	1,800	20.00	1,800
54500	Fees for Services Non-employ	179,000.42	179,642	179,642	136,390.35	179,642		364,787	103.06	364,787
54571	CPL Costs	92,000.00	92,000	92,000	10,364.02	92,000		92,000		92,000
54600	Misc	52.50	3,230	3,230	719.60	2,000	-38.08	2,000	-38.08	2,000
	TOTAL CONTRACTUAL EXPENSES	1,359,231.29	1,333,461	1,333,461	1,038,589.35	1,427,038	7.02	1,612,183	20.90	1,612,183
58100	Payments to NYS Retirement Sy	435,097.00	478,546	478,546		502,621	5.03	546,256	14.15	546,256
58200	Payments to Social Security	299,337.19	305,190	305,190	233,681.85	284,527	-6.77	314,927	3.19	315,177
58400	Hospitalization	575,074.52	630,219	630,219	539,015.78	163,246	-74.10	620,141	-1.60	620,141
58500	Unemployment	502.87	1,000	1,000	1,746.70	1,000		1,000		1,000
58600	Disability	12,130.00	12,750	12,750	9,099.00	12,168	-4.56	12,168	-4.56	12,168
58901	Employee Assistance Program	1,423.13	1,567	1,567	1,564.10	1,547	-1.28	1,547	-1.28	1,547
58902	Flex Plan Cost			28,828	28,828.31	15,200		35,000		35,000
58903	HRA Plan Cost		20,000	20,000	20,000.00	150	-99.25	150	-99.25	150
	TOTAL FRINGE BENEFITS	1,323,564.71	1,449,272	1,478,100	833,935.74	980,459	-32.35	1,531,189	5.65	1,531,439
	Total County Cost	5,839,580.42	6,415,941	6,448,346	4,590,214.71	6,426,695	0.17	6,886,364	7.33	6,889,878

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3170 Other Correctional Agencies									
54435 Inmate Expense		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000
TOTAL CONTRACTUAL EXPENSES		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000
Total County Cost		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3171 Regional Crime Labratory									
54000 Contractual Expenses	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000
TOTAL CONTRACTUAL EXPENSES	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000
Total County Cost	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000

Wayne County 2009 Budget by Department with Prior Info

A 3315 Stop DWI

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42615	Fines					-213,398.19	-255,411	-258,123	-147,809.39	-257,589	0.85	-257,590	0.85	-257,590
42770	Miscellaneous Revenues					-400.00								
	TOTAL REVENUES					-213,798.19	-255,411	-258,123	-147,809.39	-257,589	0.85	-257,590	0.85	-257,590
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51017	Secy-Chairman/DWI	1.0	1.0	1.0	1.0	23,390.95	23,214	25,734	20,757.25	23,909	2.99	23,909	2.99	24,626
51021	Coordinator Stop DWI	1.0	1.0	1.0	1.0	19,491.94	19,791	19,791	16,014.83	20,076	1.44	20,076	1.44	20,678
	TOTAL PERSONAL SERVICES					42,882.89	43,005	45,525	36,772.08	43,985	2.28	43,985	2.28	45,304
52500	Other Equipment					9,903.00	10,000	10,000	3,960.75	10,000		10,000		10,000
	TOTAL EQUIPMENT					9,903.00	10,000	10,000	3,960.75	10,000		10,000		10,000
54126	Field Supplies					1,110.00	1,800	1,800	993.50	1,800		1,800		1,800
54150	Office Supplies					199.09	400	400	76.86	400		400		400
54166	Postage					87.26	400	400	197.61	400		400		400
54210	Gas					1,066.32	2,200	2,200	817.48	1,600	-27.27	1,600	-27.27	1,600
54220	Light & Power					2,875.09	2,600	2,600	2,897.82	3,600	38.46	3,600	38.46	3,600
54230	Telephone					993.49	1,300	1,300	747.55	1,300		1,300		1,300
54240	Water					164.05	250	250	130.55	105	-58.00	105	-58.00	105
54300	Insurance									295		295		295
54414	Information Technology					4,136.00	4,136	4,136	4,136.00	4,200	1.55	4,200	1.55	4,200
54416	District Attorney Reimb					25,000.00	25,000	25,000	25,000.00	25,000		25,000		25,000
54424	Equipment - Maint Contract					459.59								
54425	Equipment - Maint & Repair					537.50	3,000	3,000	251.43	3,000		3,000		3,000
54438	Maintenance/Repairs					4,932.00	4,932	4,932	5,181.36	4,932		4,932		4,932
54461	Public Education					35,324.45	36,000	36,000	24,076.03	36,000		36,000		36,000
54483	Training- Seminars & Schools					1,230.39	2,000	2,000	719.69	2,000		2,000		2,000
54485	Travel					579.09	1,000	1,000		1,000		1,000		1,000
54503	Alcohol Evaluation & Rehab					7,500.00	7,500	7,500	7,500.00	7,500		7,500		7,500
54559	Jury & Trial Exp/T&V						2,000	2,000	600.00	2,000		2,000		2,000
54570	Reimb Town & Village Police					4,442.20	7,000	7,000	5,495.28	7,000		7,000		7,000
54611	Probation					75,000.00	75,000	75,000	75,000.00	75,000		75,000		75,000
54613	Sheriff					6,512.29	8,000	8,000	3,689.86	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES					172,148.81	184,518	184,518	157,511.02	185,132	0.33	185,132	0.33	185,132

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3315 Stop DWI										
58100	Payments to NYS Retirement Sy:	2,082.00	2,321	2,321		2,630	13.31	2,630	13.31	2,630
58200	Payments to Social Security	3,066.58	3,290	3,482	2,615.05	3,365	2.28	3,365	2.28	3,466
58400	Hospitalization	8,756.28	12,094	12,094	9,350.36	12,293	1.65	12,293	1.65	12,293
58600	Disability	154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	25.88	27	27	27.05	28	4.19	29	7.41	29
	TOTAL FRINGE BENEFITS	14,084.74	17,888	18,080	12,107.46	18,472	3.26	18,473	3.27	18,574
	Total County Cost	25,221.25			62,541.92	0				1,420

Wayne County 2009 Budget by Department with Prior Info

A 3410 Mutual Aid (Fire Coordinator)

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41280	Shared Services Fees	-22,145.00	-20,991	-20,991		-24,047	14.56	-24,047	14.56	-24,047
42665	Sale of Surplus Equipment			-1,400	-1,400.00					
42770	Miscellaneous Revenues	-25.00								
	TOTAL REVENUES	-22,170.00	-20,991	-22,391	-1,400.00	-24,047	14.56	-24,047	14.56	-24,047

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51084	Fire Coordinator		1.0	1.0	1.0	25,517.31	24,872	24,872	20,916.02	24,872		26,386	6.09	27,178
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	29,109.61	26,841	26,841	23,243.38	30,027	11.87	30,027	11.87	30,027
	TOTAL PERSONAL SERVICES					54,626.92	51,713	51,713	44,159.40	54,899	6.16	56,413	9.09	57,205
52100	Furniture & Furnishings									150		150		150
52500	Other Equipment									1,800		1,100		1,100
	TOTAL EQUIPMENT									1,950		1,250		1,250
54114	Car Expense					3,429.45	3,000	3,000	3,119.24	3,000		3,000		3,000
54126	Field Supplies					2,555.22	2,649	2,649	1,702.40	2,649		2,649		2,649
54150	Office Supplies					284.09	550	550	565.72	550		550		550
54166	Postage					379.69	700	700		700		700		700
54181	Training Materials					386.63	1,200	1,200	1,178.57	1,200		1,200		1,200
54187	Uniforms					647.12	625	625		625		625		625
54210	Gas					3,477.58	7,000	7,000	3,366.11	3,600	-48.57	3,600	-48.57	3,600
54220	Light & Power					7,103.67	8,000	8,000	6,085.25	6,600	-17.50	6,600	-17.50	6,600
54230	Telephone					2,196.56	2,300	2,300	1,591.78	2,300		2,300		2,300
54240	Water					1,029.19	3,500	3,500	748.23	1,000	-71.43	1,000	-71.43	1,000
54250	Refuse						350	350		350		350		350
54408	Copier Expense							500	884.26	1,500		1,500		1,500
54414	Information Technology					1,294.00	1,294	1,294	1,294.00	1,350	4.33	1,350	4.33	1,350
54418	Dues					590.00	450	450	165.00	450		450		450
54425	Equipment - Maint & Repair					6,270.80	5,574	5,574	4,924.69	5,574		5,574		5,574
54438	Maintenance/Repairs					21,148.78	25,000	25,000	19,370.96	26,037	4.15	26,037	4.15	26,037
54456	Printing					525.60	275	275	320.08	275		275		275
54461	Public Education					1,021.00	1,500	1,500	1,161.26	1,500		1,250	-16.67	1,250
54472	Subscriptions					146.90	200	200	90.95	200		200		200
54483	Training- Seminars & Schools					308.32	945	945		945		945		945
54485	Travel					4,441.61	4,000	4,000	4,089.85	3,000	-25.00	3,000	-25.00	3,000
54521	Record Storage					880.00	440	440		440		440		440
54600	Misc					323.63	500	1,400	1,400.00	500		500		500
	TOTAL CONTRACTUAL EXPENSES					58,439.84	70,052	71,452	52,058.35	64,345	-8.15	64,095	-8.50	64,095

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3410 Mutual Aid (Fire Coordinator)									
58100 Payments to NYS Retirement Sy:	2,434.00	2,126	2,126		3,303	55.36	3,302	55.32	3,302
58200 Payments to Social Security	3,899.92	3,956	3,956	3,092.78	4,200	6.16	4,316	9.10	4,377
58400 Hospitalization	12,989.82	10,787	10,787	13,579.98	12,293	13.96	12,293	13.96	12,293
58600 Disability	154.00	156	156	115.00	156		156		156
58901 Employee Assistance Program	17.25	18	18	18.03	19	4.17	19	5.56	19
TOTAL FRINGE BENEFITS	19,494.99	17,043	17,043	16,805.79	19,970	17.18	20,086	17.85	20,147
Total County Cost	110,391.75	117,817	117,817	111,623.54	117,117	-0.59	117,797	-0.02	118,650

Wayne County 2009 Budget by Department with Prior Info

A 3640 Emergency Management Office

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues								-8.90					
43305	DISASTER EMERGENCY PREP					-28,129.50								
43306	Nuclear Facility Support					-204,600.00	-204,600	-204,600		-204,600		-204,600		-204,600
43317	Sara Title III						-2,000	-2,000		-2,600	30.00	-2,600	30.00	-2,600
44305	Civil Defense					-43,749.50	-22,000	-37,578	-6,696.50	-35,000	59.09	-35,000	59.09	-35,000
44306	Homeland Security							-134,300						
	TOTAL REVENUES					-276,479.00	-228,600	-378,478	-6,705.40	-242,200	5.95	-242,200	5.95	-242,200
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51085	Director ODP	1.0	1.0	1.0	1.0	52,638.18	50,000	50,000	39,658.95	51,500	3.00	49,800	-0.40	51,454
51112	Typist	1.0	1.0	1.0	1.0	29,970.98	27,487	29,673	23,738.00	30,891	12.38	30,891	12.38	30,891
51284	EMT Coordinator	1.0	1.0	1.0	1.0	12,151.23	16,000	17,448	15,307.20	18,140	13.38	18,071	12.94	18,071
51299	Radiological/Chemical Officer	1.0	1.0	1.0	1.0	4,991.02	2,000	4,500	3,649.14	4,500	125.00	4,500	125.00	4,500
51494	Operations Officer	1.0	1.0	1.0	1.0	60,913.06	43,792	42,618	33,923.74	46,593	6.40	47,676	8.87	47,676
	TOTAL PERSONAL SERVICES					160,664.47	139,279	144,239	116,277.03	151,624	8.86	150,938	8.37	152,592
52000	Equipment & Other Cap Outlay					717.45				4,000				
52200	Office Equipment							195	195.32					
52201	Computer Equipment							18,984	18,432.58					
52500	Other Equipment					1,174.00								
	TOTAL EQUIPMENT					1,891.45		19,179	18,627.90	4,000				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3640	**Emergency Management Office**									
54114	Car Expense	1,434.07	2,000	4,000	2,140.70	4,000	100.00	4,000	100.00	4,000
54126	Field Supplies	2,340.96	12,500	7,424	277.99	3,000	-76.00	3,000	-76.00	3,000
54150	Office Supplies	943.35	1,500	1,669	1,456.20	1,500		1,500		1,500
54166	Postage	295.18	500	500	260.48	100	-80.00	100	-80.00	100
54181	Training Materials	1,875.57	2,000	2,035	1,622.19	2,000		2,000		2,000
54199	Miscellaneous Expense			4,868						
54210	Gas	2,883.45	5,800	5,800	2,463.17	5,800		5,800		5,800
54220	Light & Power	8,885.17	9,200	11,200	8,107.53	9,800	6.52	9,800	6.52	9,800
54230	Telephone	8,761.58	9,500	9,500	5,922.95	9,500		9,500		9,500
54240	Water	540.00	750	1,000	587.77	1,000	33.33	1,000	33.33	1,000
54400	Contracted Services	746.20	1,070	1,070	571.27	1,137	6.26	1,137	6.26	1,137
54408	Copier Expense	93.00	900	900	900.00	1,000	11.11	512	-43.11	512
54410	Conference	95.00	500	500	150.00	1,800	260.00	1,350	170.00	1,350
54414	Information Technology	3,772.00	3,772	3,772	3,772.00	4,500	19.30	4,500	19.30	4,500
54418	Dues	65.00	65	65	220.00	200	207.69	200	207.69	200
54425	Equipment - Maint & Repair	1,150.65	750	750	608.94	1,000	33.33	1,000	33.33	1,000
54438	Maintenance/Repairs	14,955.07	9,000	11,000	12,126.16	9,000		9,000		9,000
54456	Printing	770.00								
54475	Software			117,700	65,000.00					
54485	Travel	1,219.30	1,800	3,812	1,076.77	4,000	122.22	2,000	11.11	2,000
54500	Fees for Services Non-employ	2,520.00	3,000	3,000		3,000		3,000		3,000
54549	Mitigation Planning	886.76								
54574	Sara Title III	562.31	2,000	2,000	1,883.40	2,600	30.00	2,600	30.00	2,600
54577	DISASTER EMERGENCY PREP	25,950.66								
54600	Misc	362.40		707	707.31					
	TOTAL CONTRACTUAL EXPENSES	81,107.68	66,607	193,272	109,854.83	64,937	-2.51	61,999	-6.92	61,999
58100	Payments to NYS Retirement Sy:	4,938.00	11,819	11,819		14,217	20.29	8,876	-24.90	8,876
58200	Payments to Social Security	11,929.60	10,655	10,847	8,426.57	11,633	9.18	11,546	8.36	11,673
58400	Hospitalization	25,029.65	39,314	39,314	25,133.85	38,416	-2.28	38,416	-2.28	38,416
58600	Disability	425.00	468	468	347.00	468		468		468
58901	Employee Assistance Program	69.00	54	54	54.09	75	38.89	75	38.89	75
	TOTAL FRINGE BENEFITS	42,391.25	62,310	62,502	33,961.51	64,809	4.01	59,381	-4.70	59,508
	Total County Cost	9,575.85	39,596	40,714	272,015.87	43,170	9.03	30,118	-23.94	31,899

Wayne County 2009 Budget by Department with Prior Info

A 3642 E911 Communications

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42091	E911 Surcharges					-221,007.10	-211,000	-211,000	-190,581.75	-211,000		-211,000		-211,000
42092	E911 Wireless					-105,312.95	-105,000	-105,000	-104,022.46	-107,515	2.40	-107,515	2.40	-107,515
42770	Miscellaneous Revenues					-6,429.06	-24,720	-24,720	-2,640.78	-55,595	124.90	-55,595	124.90	-55,595
	TOTAL REVENUES					-332,749.11	-340,720	-340,720	-297,244.99	-374,110	9.80	-374,110	9.80	-374,110
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51378	911 Technology Coordinator	1.0	1.0	1.0	1.0	51,052.25	50,470	50,470	39,450.43	50,000	-0.93	50,000	-0.93	51,500
51489	Public Safety Dispatcher	21.0	21.0	21.0	21.0	767,970.74	733,725	733,725	574,695.72	816,606	11.30	816,606	11.30	816,606
51509	Public Safety Dispatcher Super	4.0	5.0	4.0	4.0	156,474.33	139,893	139,893	133,516.78	174,063	24.43	174,063	24.43	174,063
51511	Public Safety Dispatcher Sub	5.0	5.0	7.0	7.0	20,945.90	20,000	20,000	18,575.33	25,000	25.00	22,500	12.50	22,500
51514	E911 Coordinator	1.0	1.0	1.0	1.0	60,917.70	60,921	60,921	50,000.51	62,970	3.36	62,970	3.36	64,823
51903	Non Positions									50,000		37,500		37,500
51904	Overtime					113,202.22	94,500	94,500	98,384.65	95,000	0.53	95,000	0.53	95,000
	TOTAL PERSONAL SERVICES					1,170,563.14	1,099,509	1,099,509	914,623.42	1,273,639	15.84	1,258,639	14.47	1,261,992
52200	Office Equipment						1,700	1,700	1,713.70	1,800	5.88	1,800	5.88	1,800
52201	Computer Equipment					3,596.00				1,875		1,875		1,875
52500	Other Equipment						840	840			-100.00		-100.00	
	TOTAL EQUIPMENT					3,596.00	2,540	2,540	1,713.70	3,675	44.69	3,675	44.69	3,675

Wayne County 2009 Budget by Department with Prior Info

A 3642 E911 Communications

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54000	Contractual Expenses	4,200.00								
54100	Supplies & Materials	1,369.54	1,600	1,600	884.21	1,400	-12.50	1,400	-12.50	1,400
54114	Car Expense	3,419.71	2,200	2,200	2,377.16	2,400	9.09	2,400	9.09	2,400
54150	Office Supplies	983.10	1,200	1,200	1,003.85	1,400	16.67	1,400	16.67	1,400
54166	Postage	194.47	500	500	420.67	600	20.00	600	20.00	600
54187	Uniforms	895.31	3,000	3,000	1,648.31	3,000		3,000		3,000
54210	Gas	919.30	2,500	2,500	985.56	2,500		2,500		2,500
54220	Light & Power	11,179.43	11,000	11,000	9,752.64	14,000	27.27	14,000	27.27	14,000
54230	Telephone	77,924.68	70,000	68,000	41,330.11	50,000	-28.57	50,000	-28.57	50,000
54232	NYSPIN Teletype	807.50			578.50					
54240	Water	315.39	550	550	239.81	550		550		550
54408	Copier Expense	921.00	968	968	1,060.00	1,100	13.64	1,100	13.64	1,100
54414	Information Technology	17,840.00	17,840	17,840	17,840.00	18,600	4.26	18,600	4.26	18,600
54424	Equipment - Maint Contract	55,613.99	66,439	66,439	62,699.67	62,768	-5.53	62,768	-5.53	62,768
54425	Equipment - Maint & Repair	9,636.11	12,200	12,200	9,722.04	13,500	10.66	13,500	10.66	13,500
54437	Lease	12,000.00	12,000	12,000	10,000.00	8,000	-33.33	8,000	-33.33	8,000
54438	Maintenance/Repairs	9,023.69	22,400	22,400	15,102.77	20,000	-10.71	15,000	-33.04	15,000
54460	Promotion	474.46	700	700	790.58	700		700		700
54475	Software	1,461.73	4,000	4,000	4,380.00	104,274	2,506.85	53,439	,235.98	53,439
54483	Training- Seminars & Schools	4,141.71	3,500	5,500	3,835.20	3,500		3,500		3,500
54493	Clerical Service Contracts	22,145.00	20,991	20,991		24,048	14.56	24,048	14.56	24,048
54533	Mobile Computer Supply/Repair	7,001.93	4,000	4,000	2,768.02	4,000		4,000		4,000
54600	Misc	2,055.11	2,500	2,500	2,743.98	3,000	20.00	3,000	20.00	3,000
	TOTAL CONTRACTUAL EXPENSES	244,523.16	260,088	260,088	190,163.08	339,340	30.47	283,505	9.00	283,505
58100	Payments to NYS Retirement Sy:	99,058.00	95,705	95,705		131,194	37.08	129,545	35.36	129,545
58200	Payments to Social Security	87,418.90	84,113	84,113	67,774.01	97,433	15.84	96,286	14.47	96,543
58400	Hospitalization	155,202.51	186,858	186,858	150,539.29	202,117	8.17	198,950	6.47	198,950
58600	Disability	4,209.00	4,212	4,212	3,109.00	4,368	3.70	4,368	3.70	4,368
58901	Employee Assistance Program	465.75	486	486	486.81	525	8.02	525	8.02	525
	TOTAL FRINGE BENEFITS	346,354.16	371,374	371,374	221,909.11	435,637	17.30	429,674	15.70	429,931
	Total County Cost	1,432,287.35	1,392,791	1,392,791	1,031,164.32	1,678,181	20.49	1,601,383	14.98	1,604,993

Wayne County 2009 Budget by Department with Prior Info

A 3644 ALS Services

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41615	Other Third Party Payer					-192,077.21	-215,460	-234,562	-216,456.82	-264,600	22.81	-275,500	27.87	-275,500
43716	State Aid					-10,000.00								
	TOTAL REVENUES					-202,077.21	-215,460	-234,562	-216,456.82	-264,600	22.81	-275,500	27.87	-275,500
51548	ALS Technician	5.0	5.0	5.0	5.0	165,861.56	182,307	182,307	151,488.61	204,603	12.23	204,603	12.23	204,603
51549	ALS Technician Sub	2.0	3.0	3.0	3.0	20,088.93	12,000	20,000	17,147.29	20,001	66.68	20,001	66.68	20,001
51550	ALS Technician Part Time	7.0	7.0	7.0	7.0	29,145.85	36,000	41,107	32,245.65	47,600	32.22	47,600	32.22	47,600
51904	Overtime					13,850.97	11,000	12,000	14,810.20	17,000	54.55	17,000	54.55	17,000
	TOTAL PERSONAL SERVICES					228,947.31	241,307	255,414	215,691.75	289,204	19.85	289,204	19.85	289,204
52300	Motor Vehicles						21,637	21,637	21,581.99	22,840	5.56	22,840	5.56	22,840
52500	Other Equipment					1,960.00	5,415	8,415		4,270	-21.14	4,270	-21.14	4,270
	TOTAL EQUIPMENT					1,960.00	27,052	30,052	21,581.99	27,110	0.21	27,110	0.21	27,110
54100	Supplies & Materials					18,827.49	15,000	16,000	12,953.34	16,000	6.67	16,000	6.67	16,000
54114	Car Expense					17,651.50	17,400	19,140	16,809.12	20,550	18.10	20,550	18.10	20,550
54187	Uniforms					3,871.84	2,500	3,550	2,187.17	3,100	24.00	3,100	24.00	3,100
54210	Gas					1,636.93	2,000	2,000	2,198.22	4,200	110.00	4,200	110.00	4,200
54220	Light & Power					1,163.75	1,200	1,200	737.26	1,000	-16.67	1,000	-16.67	1,000
54230	Telephone					3,789.16	4,000	4,000	4,021.52	4,400	10.00	4,400	10.00	4,400
54240	Water					67.66	250	250	42.20	250		250		250
54300	Insurance					334.83	480	480	1,100.13	1,298	170.42	1,298	170.42	1,298
54424	Equipment - Maint Contract					2,502.50	4,010	4,010	1,507.50	4,105	2.37	4,105	2.37	4,105
54425	Equipment - Maint & Repair					2,469.96	1,000	1,000	1,264.15	2,000	100.00	2,000	100.00	2,000
54438	Maintenance/Repairs					972.67	1,800	1,800	1,329.94	1,500	-16.67	1,500	-16.67	1,500
54483	Training- Seminars & Schools					707.22	3,200	3,700	1,926.35	3,700	15.63	3,700	15.63	3,700
54500	Fees for Services Non-employ					17,312.00	21,888	26,400	20,032.00	26,880	22.81	26,880	22.81	26,880
54532	Medical Director					3,000.00	3,000	3,000	3,000.00	3,000		3,000		3,000
54600	Misc					4,903.62	1,500	1,500	1,145.31	1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES					79,211.13	79,228	88,030	70,254.21	93,483	17.99	93,483	17.99	93,483
58100	Payments to NYS Retirement Sy:					12,977.00	14,208	15,519		19,456	36.94	19,456	36.94	19,456
58200	Payments to Social Security					16,737.92	18,460	19,500	15,780.16	22,214	20.34	22,214	20.34	22,214
58400	Hospitalization					29,497.26	36,712	36,712	33,116.35	40,912	11.44	40,912	11.44	40,912
58600	Disability					644.00	780	780	575.00	780		780		780
58901	Employee Assistance Program					94.88	134	134	133.42	150	11.94	150	11.94	150
	TOTAL FRINGE BENEFITS					59,951.06	70,294	72,645	49,604.93	83,512	18.80	83,512	18.80	83,512
	Total County Cost					167,992.29	202,421	211,579	140,676.06	228,709	12.99	217,809	7.60	217,809

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4011	**Public Health Service**									
41611	Other Third Party - MOM/MCH		-5,000	-5,000	-2,996.82	-5,000		-5,000		-5,000
41612	Medicare	-9,814.67	-9,000	-9,000	-1,376.47	-9,800	8.89	-9,800	8.89	-9,800
41613	Medicaid	-22,443.74	-24,000	-24,000	-13,691.36	-20,000	-16.67	-20,000	-16.67	-20,000
41615	Other Third Party - Immuniz	-28,307.03	-2,000	-2,000	-582.30	-19,000	850.00	-19,000	850.00	-19,000
41616	Self Pay - Immunization	-6,501.10	-3,000	-3,000	-1,103.20	-6,000	100.00	-6,000	100.00	-6,000
41618	Reimbursement from Towns	-2,228.50	-2,700	-2,700	-2,289.55		-100.00		-100.00	
41621	Public Health Clinic Fees	-5,509.80	-7,000	-7,000	-3,380.90	-6,500	-7.14	-6,500	-7.14	-6,500
41623	Self Pay - Rabies		-1,000	-1,000	-4,167.41	-2,600	160.00	-2,600	160.00	-2,600
41624	Managed Care		-17,200	-17,200			-100.00		-100.00	
41625	Interpreter Fees				-303.40	-2,000		-2,000		-2,000
42770	Miscellaneous Revenues	-3,849.10	-700	-700	-1,873.50	-8,200	1,071.43	-8,200	,071.43	-8,200
43401	Public Health	-271,076.00	-252,750	-284,960	-279,088.00	-238,537	-5.62	-266,607	5.48	-266,607
43407	Lead Lab		-50	-50		-100	100.00	-100	100.00	-100
43408	Lead Education	-19,887.03	-18,250	-20,085	-14,460.90	-17,334	-5.02	-17,334	-5.02	-17,334
43409	Partnership Grant	-116,437.49	-207,300	-207,300	-107,850.70	-268,239	29.40	-268,239	29.40	-268,239
43411	CBAPP Teen preg	-2,627.49	-2,800	-2,800	-2,232.19	-2,800		-2,800		-2,800
43442	Rabies	-14,081.73	-11,000	-11,000	-7,698.08	-12,273	11.57	-12,273	11.57	-12,273
43461	Asthma Grant				-1,368.29	-8,000		-8,000		-8,000
44457	IAP Claims	-17,415.91	-17,921	-33,616	-32,887.31	-45,810	155.62	-45,810	155.62	-45,810
44630	Migrant Grant	-51,184.71	-75,940	-94,690	-59,074.88	-43,785	-42.34	-43,785	-42.34	-43,785
44633	Lead Grant	-10,762.71	-13,248	-15,283	-10,679.47	-11,966	-9.68	-11,966	-9.68	-11,966
44634	HRI Grant	-27,731.58	-28,412	-28,412	-9,525.17	-27,197	-4.28	-27,197	-4.28	-27,197
44638	Bio-Terrorism	-86,551.03	-96,000	-96,000	-66,132.30	-108,765	13.30	-108,765	13.30	-108,765
	TOTAL REVENUES	-696,409.62	-795,271	-865,796	-622,762.20	-863,906	8.63	-891,976	12.16	-891,976

Wayne County 2009 Budget by Department with Prior Info

A 4011 Public Health Service

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51210	LPNurse	2.0		2.0	2.0	83,063.77	95,985	70,721	56,142.74		-100.00	72,480	-24.49	72,480
51282	RPNurse	4.0	1.0	4.0	4.0	134,813.91	175,016	190,976	151,610.99	196,333	12.18	196,333	12.18	196,333
51283	RPNurse Part Time		1.0							24,129				
51302	Public Health Nurse	1.0	1.0	1.0	1.0	58,663.53	43,895	47,916	37,753.87	49,336	12.40	49,336	12.40	49,336
51319	Public Health Nurse Part Time							23,585						
51334	Public Health Supervisor	1.0	1.0	1.0	1.0	50,484.40	48,078	51,152	41,158.21	53,996	12.31	53,996	12.31	53,996
51458	Medical Director Physically Ha		1.0			5,981.86	5,959	6,005	4,583.60	5,959			-100.00	
51481	Physician - Clinical	1.0	1.0	1.0	1.0	2,600.00	5,200	5,200	2,200.00	3,600	-30.77	3,600	-30.77	3,600
51527	Community Health Worker	1.0	1.0	1.0	1.0	27,052.52	26,539	28,954	20,718.03	29,745	12.08	29,745	12.08	29,745
51904	Overtime					1,096.46	3,500	3,500	718.68	3,500		3,500		3,500
51905	24hr On-call Coverage					8,934.00	8,800	8,800	6,891.00		-100.00	8,800		8,800
	TOTAL PERSONAL SERVICES					372,690.45	412,972	436,809	321,777.12	366,598	-11.23	417,790	1.17	417,790
52200	Office Equipment						3,010	8,358	7,827.95	6,130	103.65	6,130	103.65	6,130
52201	Computer Equipment						6,269	8,069	7,944.88		-100.00		-100.00	
52300	Motor Vehicles					11,517.00	13,000	12,387	11,352.51		-100.00		-100.00	
	TOTAL EQUIPMENT					11,517.00	22,279	28,814	27,125.34	6,130	-72.49	6,130	-72.49	6,130

Wayne County 2009 Budget by Department with Prior Info

A 4011 Public Health Service

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54000	Contractual Expenses	7,499.01	7,500	7,500	4,340.04	8,500	13.33	8,500	13.33	8,500
54100	Supplies & Materials	534.73	300	300	3.00	300		300		300
54117	Nurses Supplies	408.83	300	600		500	66.67	500	66.67	500
54150	Office Supplies	400.00	700	1,045	334.74	1,045	49.29	1,045	49.29	1,045
54166	Postage	2,000.44	2,350	2,450	2,107.13	3,030	28.94	3,030	28.94	3,030
54210	Gas	700.48	829	829	951.05	2,137	157.78	2,137	157.78	2,137
54220	Light & Power	6,811.03	5,490	5,490	5,427.94	7,725	40.71	7,725	40.71	7,725
54230	Telephone	13,454.63	17,280	17,280	10,425.64	15,020	-13.08	16,920	-2.08	16,920
54240	Water	381.05	387	387	320.19	443	14.47	443	14.47	443
54300	Insurance	3,561.40	4,025	4,025	4,109.10	4,850	20.50	4,850	20.50	4,850
54414	Information Technology	18,050.87	20,739	23,239	15,603.25	21,600	4.15	21,600	4.15	21,600
54424	Equipment - Maint Contract	1,809.71	4,266	4,266	4,465.33	4,451	4.34	4,451	4.34	4,451
54436	Inservice Education	105.00	200	200	120.00	200		200		200
54437	Lease	41,858.40	35,658	35,658	30,304.80	36,978	3.70	36,978	3.70	36,978
54438	Maintenance/Repairs	12,818.31	9,922	9,922	7,931.31	10,308	3.89	10,308	3.89	10,308
54441	IAP GRANT					1,900		1,900		1,900
54443	Immunization Clinic	2,651.42	3,000	4,200	1,707.44	4,000	33.33	4,000	33.33	4,000
54456	Printing	303.00	300	1,000	546.24	1,000	233.33	1,000	233.33	1,000
54475	Software		350	350		350		350		350
54480	T.B. Clinic	6,391.07	9,450	9,450	2,727.01	9,100	-3.70	9,100	-3.70	9,100
54481	T.B. Lab		100	100	142.20	400	300.00	400	300.00	400
54492	Well Child Program	242.06	500	1,100	193.04	700	40.00	700	40.00	700
54500	Fees for Services Non-employ	17,472.68	17,947	17,947	15,459.74	18,500	3.08	18,500	3.08	18,500
54557	Womens Health Grant	9,633.60	50,000	50,000	10,018.74	27,227	-45.55	27,227	-45.55	27,227
54558	Asthma	500.00	500	500	73.76	500		500		500
54562	Medical Social Work		1,050	1,050		1,000	-4.76	1,000	-4.76	1,000
54569	Zoonosis	45.25	500	500	12.22	500		500		500
54573	Lead Education	10,503.01	13,009	16,879	14,788.91	11,600	-10.83	11,600	-10.83	11,600
54578	Lead Lab		50	50	64.00	100	100.00	100	100.00	100
54580	Dental Health	999.66	1,200	1,200	1,005.30	2,000	66.67	2,000	66.67	2,000
54581	Primary/Preventive	339.54	300	450		450	50.00	450	50.00	450
54582	Prenatal Care/ nfant Mortality	496.61	500	600	601.69	700	40.00	700	40.00	700
54583	Family Planning		100	100		100		100		100
54584	Injury Prevention & Control	200.00	200	200		200		200		200
54585	Sexual Transmitted Diseases	12,632.86	7,600	6,470	2,958.75	5,600	-26.32	5,600	-26.32	5,600
54586	Chronic Diseases	31,750.74	28,412	28,412	16,332.05	27,197	-4.28	27,197	-4.28	27,197
54587	HIV	71.68	200	200		200		200		200
54589	STD Lab		5,400	5,400	5,535.71	9,000	66.67	9,000	66.67	9,000
54590	Rabies Control	16,449.40	17,500	17,500	11,658.72	17,500		17,500		17,500

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4011	**Public Health Service**									
54596	Chronic Disease < 40	62,375.42	85,978	85,978	46,504.63	115,476	34.31	115,476	34.31	115,476
54599	Adult Immunization Clinic	40,458.64	41,250	47,750	34,173.49	47,750	15.76	47,750	15.76	47,750
54616	Car Expense-Nursing	991.56	2,500	2,500	1,120.95	2,000	-20.00	2,000	-20.00	2,000
54621	A & G Travel	1,384.07	1,920	2,320	1,100.13	2,300	19.79	2,300	19.79	2,300
54634	Migrant Nurse Program	3,519.95	2,540	17,685	10,487.45	1,000	-60.63	1,000	-60.63	1,000
54650	Communicable Disease	244.01	350	350	154.33	350		350		350
54675	Nutrition		2,000	2,000		2,000		2,000		2,000
54679	Nurse Practitioner	11,720.72	10,529	11,529	9,303.30	12,870	22.23	12,870	22.23	12,870
54694	Sub Contract-Health Partnershp	49,573.99	71,286	71,286	58,857.61	125,536	76.10	125,536	76.10	125,536
54793	Bio-Terrorism	17,191.47	20,162	20,162	16,794.28	25,064	24.31	25,064	24.31	25,064
	TOTAL CONTRACTUAL EXPENSES	408,536.30	506,629	538,409	348,765.21	591,257	16.70	593,157	17.08	593,157
58100	Payments to NYS Retirement Sy:	31,360.00	32,363	34,297		39,274	21.35	46,652	44.15	46,652
58200	Payments to Social Security	27,342.24	31,593	33,416	23,530.67	28,045	-11.23	31,961	1.16	31,961
58400	Hospitalization	62,428.84	79,958	73,000	65,923.90	70,994	-11.21	81,986	2.54	81,986
58500	Unemployment	1,038.30				21,060				
58600	Disability	1,247.00	1,482	1,482	1,035.00	1,170	-21.05	1,404	-5.26	1,404
58901	Employee Assistance Program	163.88	178	178	171.29	1,088	511.24	179	0.56	179
	TOTAL FRINGE BENEFITS	123,580.26	145,574	142,373	90,660.86	161,631	11.03	162,182	11.41	162,182
	Total County Cost	219,914.39	292,183	280,609	165,566.33	261,710	-10.43	287,283	-1.68	287,283

Wayne County 2009 Budget by Department with Prior Info

A 4016 PH - Early Intervention 0-1

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41615	Other Third Party Payer	-4,275.84	-30,000	-30,000	-11,151.24	-15,000	-50.00	-15,000	-50.00	-15,000
42770	Miscellaneous Revenues	-1,001.64	-400	-400	-257.86	-400		-400		-400
43277	Physically Handicapped Educatn	-518,173.27	-611,000	-611,000	-298,872.93	-607,355	-0.60	-607,355	-0.60	-607,355
43401	Public Health	-44,196.00	-29,748	-37,019	-49,849.00	-27,647	-7.06	-25,773	-13.36	-25,773
43414	Respite Grant	-4,683.70	-5,000	-5,000	-161.51	-2,500	-50.00	-2,500	-50.00	-2,500
43446	Handicapped Children	-2,634.22	-9,000	-9,000	-2,475.09	-5,000	-44.44	-5,000	-44.44	-5,000
43513	Service Coordinator Reimb	-44,064.70	-45,000	-45,000	-29,481.80	-45,000		-45,000		-45,000
43517	0-2 Medicaid	-606,913.52	-800,000	-800,000	-427,255.34	-800,000		-800,000		-800,000
44449	Physically Handicapped Childrn	-12,841.52	-20,819	-20,819	-10,957.45	-20,403	-2.00	-20,403	-2.00	-20,403
44632	Early Intervention Grant	-73,627.34	-76,829	-76,829	-45,531.76	-71,507	-6.93	-67,217	-12.51	-67,217
44635	Medical Assistance Admin	-28,654.25	-25,000	-25,000	14,111.25	-30,000	20.00	-30,000	20.00	-30,000
	TOTAL REVENUES	-1,341,066.00	-1,652,796	-1,660,067	-861,882.73	-1,624,812	-1.69	-1,618,648	-2.07	-1,618,648

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51123	Account Clerk - Typist	1.0		1.0	1.0	29,663.51	27,692	30,148	23,759.42		-100.00	30,903	11.60	30,903
51154	Senior Account Clerk (7hr)		1.0							31,885				
51302	Public Health Nurse	1.0	1.0	1.0	1.0	43,480.45	43,017	47,007	36,855.94	48,508	12.76	48,508	12.76	48,508
51334	Public Health Supervisor	1.0	1.0	0.8	0.8	43,245.39	38,744	42,249	33,113.78	43,329	11.83	43,329	11.83	43,329
51458	Medical Director Physically Ha	1.0	1.0			5,981.86	5,959	6,005	4,950.37	5,959			-100.00	
51521	Early Intervention Coordinator	1.0	1.0	1.0	1.0	34,547.85	31,868	34,736	27,575.18	35,746	12.17	35,746	12.17	35,746
51531	Medical Social Worker					100.55								
51904	Overtime						400	400		400		400		400
	TOTAL PERSONAL SERVICES					157,019.61	147,680	160,545	126,254.69	165,827	12.29	158,886	7.59	158,886
52200	Office Equipment					291.00	160	160	149.99	480	200.00	360	125.00	360
52201	Computer Equipment						4,600	4,600	4,494.04		-100.00		-100.00	
52300	Motor Vehicles						13,000	13,000	11,352.51	15,700	20.77	15,700	20.77	15,700
	TOTAL EQUIPMENT					291.00	17,760	17,760	15,996.54	16,180	-8.90	16,060	-9.57	16,060

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4016 PH - Early Intervention 0-1										
54000	Contractual Expenses	5,268.43	18,000	11,000	4,860.18	10,000	-44.44	10,000	-44.44	10,000
54001	CWSHCN			7,000	5,907.85	7,223		7,223		7,223
54100	Supplies & Materials	348.85	800	800	715.85	1,150	43.75	1,150	43.75	1,150
54150	Office Supplies		700	700	492.12	790	12.86	790	12.86	790
54166	Postage	186.28	3,200	3,200	2,956.50	4,000	25.00	4,000	25.00	4,000
54210	Gas	53.45	298	298	342.98	710	138.26	710	138.26	710
54220	Light & Power	3,288.83	2,077	2,077	1,957.60	2,775	33.61	2,775	33.61	2,775
54230	Telephone	4,576.59	5,600	5,600	3,614.36	5,900	5.36	5,900	5.36	5,900
54240	Water	183.99	139	139	115.48	160	15.11	160	15.11	160
54300	Insurance	261.89	1,789	1,789	1,489.30	1,757	-1.79	1,757	-1.79	1,757
54402	Advertising		200	200		200		200		200
54410	Conference		920	920	320.00	1,000	8.70	1,000	8.70	1,000
54414	Information Technology	105.00	4,956	4,956	3,691.00	5,290	6.74	5,290	6.74	5,290
54437	Lease	20,212.00	12,815	12,815	10,929.60	13,290	3.71	13,290	3.71	13,290
54438	Maintenance/Repairs	226.26	3,567	3,567	2,885.76	3,696	3.62	3,696	3.62	3,696
54456	Printing	25.00	300	300	414.36	400	33.33	400	33.33	400
54483	Training-Seminars-Schools		100	100	40.00	520	420.00	520	420.00	520
54485	Travel	13.85	5,000	5,000	640.39	2,600	-48.00	2,600	-48.00	2,600
54511	Other Purchased Services		8,800	8,800	2,236.14	8,800		11,200	27.27	11,200
54562	Medical Social Work		1,000	1,000		1,000		1,000		1,000
54600	Misc	98.94	200	200	171.56	200		200		200
54616	Car Expense-Nursing	3,493.03	5,000	5,000	4,195.59	6,000	20.00	6,000	20.00	6,000
54645	PHCE - 0-3 Tuition	1,550,522.04	1,980,000	1,980,000	1,163,424.94	1,960,000	-1.01	1,960,000	-1.01	1,960,000
54648	PHCE - 0-5 Transportation	64,587.41	72,000	72,000	61,320.90	97,000	34.72	97,000	34.72	97,000
54688	Serv. Coordinator Contract	26,790.00	39,000	39,000	19,559.26	32,000	-17.95	32,000	-17.95	32,000
	TOTAL CONTRACTUAL EXPENSES	1,680,241.84	2,166,461	2,166,461	1,292,281.72	2,166,461		2,168,861	0.11	2,168,861
58100	Payments to NYS Retirement Sy:	12,325.00	14,230	14,230		19,536	37.29	19,427	36.52	19,427
58200	Payments to Social Security	11,637.35	11,298	12,282	9,200.03	12,686	12.29	12,155	7.59	12,155
58400	Hospitalization	22,453.92	26,047	26,047	22,900.19	28,619	9.87	28,619	9.87	28,619
58600	Disability	616.00	585	585	460.00	585		585		585
58901	Employee Assistance Program	64.69	67	67	67.61	80	19.40	71	5.97	71
	TOTAL FRINGE BENEFITS	47,096.96	52,227	53,211	32,627.83	61,506	17.77	60,857	16.52	60,857
	Total County Cost	543,583.41	731,332	737,910	605,278.05	785,162	7.36	786,016	7.48	786,016

Wayne County 2009 Budget by Department with Prior Info

A 4017 PH - Child w/Spec Needs 3-5

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues	-1,166.15								
43277	Physically Handicapped Educatn	-3,090,175.00	-4,552,000	-4,552,000	-1,853,380.30	-4,544,610	-0.16	-4,544,610	-0.16	-4,544,610
43401	Public Health	-15,744.00	-930	-1,981	-11,214.00	-30,502	3,179.78	-30,156	,142.58	-30,156
43515	3-5 Administration	-93,054.16	-78,000	-78,000	-41,449.98	-105,000	34.62	-105,000	34.62	-105,000
43516	3-5 Medicaid	-342,807.80	-600,000	-600,000	-136,560.28	-500,000	-16.67	-479,000	-20.17	-479,000
	TOTAL REVENUES	-3,542,947.11	-5,230,930	-5,231,981	-2,042,604.56	-5,180,112	-0.97	-5,158,766	-1.38	-5,158,766

		----- Position Count ----- CY	NY1	NY4	NY5									
51123	Account Clerk - Typist	1.0		1.0	1.0	29,817.87	27,971	30,427	23,742.25		-100.00	31,203	11.55	31,203
51154	Senior Account Clerk (7hr)		1.0							32,185				
51334	Public Health Supervisor		1.0	0.3	0.3	12,713.73	12,915	14,083	11,037.96	14,443	11.83	14,443	11.83	14,443
	TOTAL PERSONAL SERVICES					42,531.60	40,886	44,510	34,780.21	46,628	14.04	45,646	11.64	45,646
52200	Office Equipment									380		380		380
	TOTAL EQUIPMENT									380		380		380

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4017 PH - Child w/Spec Needs 3-5										
54100	Supplies & Materials	190.01	300	300	188.70	300		300		300
54150	Office Supplies	230.72	300	300	159.22	300		300		300
54166	Postage	386.28	650	650	330.70	750	15.38	750	15.38	750
54210	Gas	57.82	93	93	107.39	210	125.81	210	125.81	210
54220	Light & Power	562.26	651	651	613.01	870	33.64	870	33.64	870
54230	Telephone	541.42	660	660	377.40	600	-9.09	600	-9.09	600
54240	Water	31.45	44	44	36.14	50	13.64	50	13.64	50
54300	Insurance	182.23	207	207	155.13	186	-10.14	186	-10.14	186
54402	Advertising	34.29	60	60	40.20	60		60		60
54410	Conference		60	60	60.00	70	16.67	70	16.67	70
54414	Information Technology	869.04	956	956	719.97	1,020	6.69	1,020	6.69	1,020
54424	Equipment - Maint Contract		120	120			-100.00		-100.00	
54437	Lease	3,455.60	4,012	4,012	3,422.40	4,161	3.71	4,161	3.71	4,161
54438	Maintenance/Repairs	1,059.63	1,117	1,117	889.35	1,159	3.76	1,159	3.76	1,159
54456	Printing	95.33	100	100	50.00	100		100		100
54485	Travel	17.36	100	100	62.73	200	100.00	200	100.00	200
54511	Other Purchased Services	14,002.17	22,000	22,000	11,529.72	22,314	1.43	22,314	1.43	22,314
54600	Misc		100	100		100		100		100
54616	Car Expense-Nursing		300	300			-100.00		-100.00	
54644	CPSE Admin					112,000		112,000		112,000
54647	PHCE - 3-5 Tuition	5,363,494.51	6,940,000	6,940,000	3,572,106.87	6,538,000	-5.79	6,538,000	-5.79	6,538,000
54648	PHCE - 0-5 Transportation	981,332.87	1,312,000	1,312,000	932,209.38	1,600,000	21.95	1,600,000	21.95	1,600,000
	TOTAL CONTRACTUAL EXPENSES	6,366,542.99	8,283,830	8,283,830	4,523,058.31	8,282,450	-0.02	8,282,450	-0.02	8,282,450
58100	Payments to NYS Retirement Sy:	2,488.00	4,541	4,541		5,779	27.26	5,671	24.88	5,671
58200	Payments to Social Security	3,253.62	3,128	3,405	2,580.44	3,567	14.03	3,492	11.64	3,492
58400	Hospitalization					12,294		12,294		12,294
58600	Disability	154.00	195	195	115.00	195		195		195
58901	Employee Assistance Program	17.25	23	23	18.03	24	4.35	24	4.35	24
	TOTAL FRINGE BENEFITS	5,912.87	7,887	8,164	2,713.47	21,859	177.15	21,676	174.83	21,676
	Total County Cost	2,872,040.35	3,101,673	3,104,523	2,517,947.43	3,171,205	2.24	3,191,386	2.89	3,191,386

Wayne County 2009 Budget by Department with Prior Info

A 4018 Public Health Education

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41616	Self Pay	-1,000.66	-600	-600	-244.00		-100.00		-100.00	
42690	Compensation for Loss- Tobacco	-63,224.60	-67,500	-67,500	-38,425.76	-69,870	3.51	-69,870	3.51	-69,870
42770	Miscellaneous Revenues	-362.42	-150	-150	-197.46	-300	100.00	-300	100.00	-300
43401	Public Health	-49,386.00	-32,810	-35,000	-23,423.00	-36,533	11.35	-34,507	5.17	-34,507
43409	Partnership Grant					-9,643		-9,643		-9,643
44458	Traffic Safety Grant	-12,472.62	-10,000	-10,000	-10,000.00	-9,800	-2.00	-9,800	-2.00	-9,800
44629	WHP Federal		-1,680	-1,680	-3,644.00		-100.00		-100.00	
44636	Child Safety Program	-7,199.42	-14,000	-14,000	-7,368.16	-13,720	-2.00	-13,720	-2.00	-13,720
	TOTAL REVENUES	-133,645.72	-126,740	-128,930	-83,302.38	-139,866	10.36	-137,840	8.76	-137,840

		----- Position Count ----- CY	NY1	NY4	NY5									
51486	Public Health Educator	2.0	1.0	2.0	2.0	79,993.89	73,833	80,529	63,884.64	83,251	12.76	83,251	12.76	83,251
51904	Overtime						250	250		250		250		250
	TOTAL PERSONAL SERVICES					79,993.89	74,083	80,779	63,884.64	83,501	12.71	83,501	12.71	83,501
52200	Office Equipment						160	160	149.99		-100.00		-100.00	
52201	Computer Equipment						3,480	3,480	3,456.48		-100.00		-100.00	
	TOTAL EQUIPMENT						3,640	3,640	3,606.47		-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4018	**Public Health Education**									
54150	Office Supplies	370.00	370	370	504.70	600	62.16	600	62.16	600
54166	Postage	300.00	300	300	109.30	300		300		300
54210	Gas	103.65	100	100	116.04	224	124.00	224	124.00	224
54220	Light & Power	1,007.84	702	702	662.42	940	33.90	940	33.90	940
54230	Telephone	788.10	850	850	654.33	1,000	17.65	1,000	17.65	1,000
54240	Water	56.39	47	47	39.10	55	17.02	55	17.02	55
54300	Insurance	332.90	377	377	291.78	345	-8.49	345	-8.49	345
54414	Information Technology	654.88	1,448	1,448	546.00	1,800	24.31	1,800	24.31	1,800
54437	Lease	6,194.00	4,333	4,333	3,698.40	4,494	3.72	4,494	3.72	4,494
54438	Maintenance/Repairs	1,898.74	1,206	1,206	973.30	1,252	3.81	1,252	3.81	1,252
54456	Printing	100.00	100	100	100.00	150	50.00	150	50.00	150
54580	Dental Health	500.00	500	500	325.00	500		500		500
54581	Primary/Preventive	11,957.87	12,000	12,000	5,743.15	10,000	-16.67	10,000	-16.67	10,000
54582	Prenatal Care/ nfant Mortality	100.00	100	200	186.02	200	100.00	200	100.00	200
54583	Family Planning	100.00	100	200	200.00	200	100.00	200	100.00	200
54584	Injury Prevention & Control	7,851.42	6,000	7,009	9,432.85	10,000	66.67	8,000	33.33	8,000
54585	Sexual Transmitted Diseases	243.92	300	300		300		300		300
54587	HIV	-1,193.67	100	185	105.00		-100.00		-100.00	
54621	A & G Travel	4,344.59	4,500	4,500	2,337.69	4,700	4.44	4,700	4.44	4,700
54650	Communicable Disease	400.00	400	400	385.00	300	-25.00	300	-25.00	300
54675	Nutrition	250.00	250	250		250		250		250
54792	Child Safety Program	13,390.08	14,000	14,000	7,446.29	14,000		14,000		14,000
54794	Traffic Safety Helmet	6,000.00	10,000	10,000	11,219.08	10,000		10,000		10,000
	TOTAL CONTRACTUAL EXPENSES	55,750.71	58,083	59,377	45,075.45	61,610	6.07	59,610	2.63	59,610
58100	Payments to NYS Retirement Sy:	6,702.00	6,890	6,890		9,186	33.32	9,186	33.32	9,186
58200	Payments to Social Security	6,069.24	5,668	6,180	4,841.72	6,388	12.70	6,388	12.70	6,388
58400	Hospitalization	9,043.68	10,512	10,100	9,302.72	11,603	10.38	11,603	10.38	11,603
58600	Disability	308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program	34.50	36	36	36.06	38	5.56	38	5.56	38
	TOTAL FRINGE BENEFITS	22,157.42	23,418	23,518	14,410.50	27,527	17.55	27,527	17.55	27,527
	Total County Cost	24,256.30	32,484	38,384	43,674.68	32,772	0.89	32,798	0.97	32,798

Wayne County 2009 Budget by Department with Prior Info

A 4019 Wayne Community Nursing Care

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41612	Medicare					-425,493.28	-540,000	-540,000	-352,444.78	-508,000	-5.93	-508,000	-5.93	-508,000
41613	Medicaid					-896,222.16	-660,000	-660,000	-451,960.24	-720,000	9.09	-720,000	9.09	-720,000
41615	Other Third Party Payer					-74,419.60	-75,000	-75,000	-93,261.55	-77,600	3.47	-77,600	3.47	-77,600
41616	Self Pay					-3,047.20	-3,000	-3,000	-2,386.00	-3,200	6.67	-3,200	6.67	-3,200
41617	Blue Cross / Blue Shield					-11,649.58	-20,000	-20,000	-15,217.30	-17,000	-15.00	-17,000	-15.00	-17,000
42770	Miscellaneous Revenues					-405.22	-1,000	-1,000	-401.34	-800	-20.00	-800	-20.00	-800
43402	EISEP AGING CONTRACT					-1,838.21	-10,000	-10,000			-100.00		-100.00	
	TOTAL REVENUES					-1,413,075.25	-1,309,000	-1,309,000	-915,671.21	-1,326,600	1.34	-1,326,600	1.34	-1,326,600
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51210	LPNurse					12,639.73	15,541				-100.00		-100.00	
51282	RPNurse	7.0	1.0	6.0	6.0	274,775.62	260,347	330,177	230,474.64	291,876	12.11	291,876	12.11	291,876
51283	RPNurse Part Time	1.0	1.0	1.0	1.0	1,735.23	21,509	47,088	800.96	24,129	12.18	24,129	12.18	24,129
51302	Public Health Nurse	2.0	1.0	3.0	3.0	125,356.57	132,235	96,910	82,423.23	148,067	11.97	148,068	11.97	148,068
51319	Public Health Nurse Part Time	1.0	1.0	1.0	1.0	32,804.63	21,809	23,504	30,333.14	24,129	10.64	24,129	10.64	24,129
51334	Public Health Supervisor	1.0	1.0	1.0	1.0	56,298.64	51,955	56,593	44,682.31	58,092	11.81	58,092	11.81	58,092
51904	Overtime					13,643.41	17,500	17,500	7,379.99	16,000	-8.57	16,000	-8.57	16,000
51905	24hr On-call Coverage					8,484.00	10,550	10,550	6,882.00	11,000	4.27	11,000	4.27	11,000
51906	Shift Differential					583.50	2,500	2,500	907.50	2,000	-20.00	2,000	-20.00	2,000
	TOTAL PERSONAL SERVICES					526,321.33	533,946	584,822	403,883.77	575,293	7.74	575,294	7.74	575,294
52200	Office Equipment						400	2,047	479.98		-100.00		-100.00	
52201	Computer Equipment					20,424.46				1,300		1,300		1,300
52300	Motor Vehicles					24,374.00	13,000	11,353	11,352.51	31,400	141.54	31,400	141.54	31,400
	TOTAL EQUIPMENT					44,798.46	13,400	13,400	11,832.49	32,700	144.03	32,700	144.03	32,700

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4019	**Wayne Community Nursing Care**									
54118	Reimburseable Supplies	5,002.23	9,000	9,000	3,409.26	6,600	-26.67	6,600	-26.67	6,600
54119	Non-Reimburseable Supplies	5,237.51	5,000	5,000	1,358.71	2,600	-48.00	2,600	-48.00	2,600
54150	Office Supplies		200	200	1,087.20	2,600	1,200.00	2,600	,200.00	2,600
54166	Postage	2,085.15	1,800	1,800	2,070.36	2,800	55.56	2,800	55.56	2,800
54210	Gas	603.39	608	608	701.55	1,310	115.46	1,310	115.46	1,310
54220	Light & Power	5,866.82	4,255	4,255	4,004.20	5,687	33.65	5,687	33.65	5,687
54230	Telephone	9,231.31	12,000	12,000	7,812.12	16,968	41.40	16,968	41.40	16,968
54240	Water	328.24	284	284	236.22	325	14.44	325	14.44	325
54300	Insurance	5,536.64	7,019	7,019	5,280.53	6,232	-11.21	6,232	-11.21	6,232
54410	Conference	688.00	900	900	900.00	1,400	55.56	1,400	55.56	1,400
54414	Information Technology	35,527.96	29,859	29,859	22,345.28	30,900	3.49	30,900	3.49	30,900
54420	Interpreter Fees				303.40	500		500		500
54424	Equipment - Maint Contract	14,065.40	11,376	11,376	11,986.75	13,280	16.74	13,280	16.74	13,280
54437	Lease	36,055.60	26,256	26,256	22,356.00	27,228	3.70	27,228	3.70	27,228
54438	Maintenance/Repairs	11,052.63	7,306	7,306	5,876.71	7,585	3.82	7,585	3.82	7,585
54450	Occupational Therapy	14,255.00	11,000	11,000	13,208.00	14,500	31.82	14,500	31.82	14,500
54452	Physical Therapy	88,994.00	110,000	110,000	85,104.00	120,000	9.09	120,000	9.09	120,000
54456	Printing	1,106.00	1,000	1,000	1,515.41	1,800	80.00	1,800	80.00	1,800
54472	Subscriptions		500	500	1,021.95	1,000	100.00	1,000	100.00	1,000
54477	Speech Theraphy	310.00	3,000	3,000		1,000	-66.67	1,000	-66.67	1,000
54500	Fees for Services Non-employ	24,960.93	22,000	22,000	26,215.07	23,700	7.73	22,500	2.27	22,500
54524	PH- Medical Consultant	10,000.00	10,000	10,000	7,500.00	10,500	5.00	10,500	5.00	10,500
54527	Public Relations	8,177.81	8,000	8,000	1,374.95	8,000		8,000		8,000
54562	Medical Social Work		1,000	1,000		1,000		1,000		1,000
54579	RT & R		10,000	10,000	14,573.83	10,000		10,000		10,000
54594	Contractual Aides	215,406.54	210,000	210,000	145,341.43	216,000	2.86	216,000	2.86	216,000
54616	Car Expense-Nursing	12,735.87	15,000	15,000	12,891.82	19,800	32.00	19,800	32.00	19,800
54619	Nursing Travel	2,418.35	2,000	2,000	661.46	2,000		2,000		2,000
	TOTAL CONTRACTUAL EXPENSES	509,645.38	519,363	519,363	399,136.21	555,315	6.92	554,115	6.69	554,115
58100	Payments to NYS Retirement Sy:	35,144.00	51,113	51,113		63,970	25.15	63,970	25.15	63,970
58200	Payments to Social Security	39,644.37	40,847	44,739	30,497.50	42,413	3.83	42,413	3.83	42,413
58400	Hospitalization	37,939.57	59,115	55,000	27,943.91	46,408	-21.50	46,408	-21.50	46,408
58500	Unemployment		3,000	3,000	2,057.00		-100.00		-100.00	
58600	Disability	1,648.00	1,638	1,638	1,100.00	1,560	-4.76	1,560	-4.76	1,560
58901	Employee Assistance Program	181.13	204	204	198.33	207	1.47	207	1.47	207
	TOTAL FRINGE BENEFITS	114,557.07	155,917	155,694	61,796.74	154,558	-0.87	154,558	-0.87	154,558
	Total County Cost	-217,753.01	-86,374	-35,721	-39,022.00	-8,734	-89.89	-9,933	-88.50	-9,933

Wayne County 2009 Budget by Department with Prior Info

A 4020 PH - EMS Coordinator

Code	Description	CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43401	Public Health					-6,346.00	-7,260	-9,853	-7,862.00	-10,349	42.55	-9,619	32.49	-9,619
	TOTAL REVENUES					-6,346.00	-7,260	-9,853	-7,862.00	-10,349	42.55	-9,619	32.49	-9,619
	----- Position Count -----													
51484	EMS Coordinator Part Time	1.0	1.0	1.0	1.0	10,717.01	18,907	18,907	14,059.20	19,475	3.00	18,907		19,474
	TOTAL PERSONAL SERVICES					10,717.01	18,907	18,907	14,059.20	19,475	3.00	18,907		19,474
52201	Computer Equipment									1,000		1,000		1,000
52500	Other Equipment						1,700	1,700	1,680.03		-100.00		-100.00	
	TOTAL EQUIPMENT						1,700	1,700	1,680.03	1,000	-41.18	1,000	-41.18	1,000
54100	Supplies & Materials					2,051.24	2,000	2,000	1,619.68	2,000		2,000		2,000
54150	Office Supplies					431.99	450	450		500	11.11	500	11.11	500
54166	Postage					431.40	500	500		500		500		500
54230	Telephone					216.60	260	260	195.41	300	15.38	300	15.38	300
54300	Insurance					46.87	53	53	39.09	47	-11.32	47	-11.32	47
54425	Equipment - Maint & Repair						300	300		300		300		300
54621	A & G Travel					2,669.40	3,200	3,200	2,344.71	3,712	16.00	3,712	16.00	3,712
	TOTAL CONTRACTUAL EXPENSES					5,847.50	6,763	6,763	4,198.89	7,359	8.81	7,359	8.81	7,359
58200	Payments to Social Security					819.90	1,447	1,447	1,075.50	1,490	2.97	1,446	-0.07	1,489
58901	Employee Assistance Program						9	9		10	11.11	10	11.11	10
	TOTAL FRINGE BENEFITS					819.90	1,456	1,456	1,075.50	1,500	3.02	1,456		1,499
	Total County Cost					11,038.41	21,566	18,973	13,151.62	18,985	-11.97	19,103	-11.42	19,713

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300	**Behavioral Health**									
41284	Sheriff Reimbursement	-49,642.00	-49,642	-49,642	-37,231.50	-234,787	372.96	-234,787	372.96	-234,787
41287	NH Reimbursement					-56,664				
41612	Medicare	-36,693.69	-41,436	-41,436	1,578.51	-25,000	-39.67	-25,000	-39.67	-25,000
41613	Medicaid	-940,223.24	-2,308,873	-2,308,873	-673,886.45	-2,101,050	-9.00	-2,102,592	-8.93	-2,102,592
41616	Self Pay	-50,566.53	-37,000	-37,000	-32,534.71	-67,000	81.08	-67,000	81.08	-67,000
41620	Mental Health Fees	-435,907.28	-335,000	-335,000	-316,134.59	-360,000	7.46	-360,000	7.46	-360,000
41701	Co Required Match OMH		-31,973	-31,973		-32,273	0.94	-32,273	0.94	-32,273
41702	Co Required MAtch OASAS		-22,878	-22,878		-28,902	26.33	-28,902	26.33	-28,902
41703	Co Required Match OMRDD		-14,093	-14,093		-14,121	0.20	-14,121	0.20	-14,121
42770	Miscellaneous Revenues	-11,027.79	-179,539	-179,539	-8,298.67	-6,000	-96.66	-6,000	-96.66	-6,000
43490	State Aid - Mental Health	-922,114.00	-850,331	-850,331	-885,550.70	-954,663	12.27	-954,663	12.27	-954,663
43498	Prior Year State Aid OMRDD				-36,216.60					
43509	State Aid - COPS	-1,444,789.48	-1,131,872	-1,131,872	-714,128.73	-1,101,234	-2.71	-1,101,234	-2.71	-1,101,234
43523	CSP-St Aid	-575,002.94	-262,665	-262,665	-44,502.57	-258,436	-1.61	-258,436	-1.61	-258,436
43585	OMRDD	-315,152.03	-14,768	-14,768	-47,206.00	-28,889	95.62	-28,889	95.62	-28,889
43586	StAid - OASIS	-144,704.00	-77,044	-77,044	-86,964.00	-78,477	1.86	-78,477	1.86	-78,477
43587	Medication Reimburse		-15,000	-15,000	-10,620.85	-15,000		-15,000		-15,000
44469	MH Salary Sharing	-654,230.00	-761,846	-775,200	-713,815.00	-979,155	28.52	-979,155	28.52	-1,007,187
	TOTAL REVENUES	-5,580,052.98	-6,133,960	-6,147,314	-3,605,511.86	-6,341,651	3.39	-6,286,529	2.49	-6,314,561

Wayne County 2009 Budget by Department with Prior Info

A 4300 Behavioral Health

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51086	Director of Mental Health	1.0	2.0	2.0	2.0	78,039.47	77,446	77,446	67,480.82	85,000	9.75	85,000	9.75	87,550
51100	Vehicle Operator (7Hr)	1.0	1.0	1.0	1.0	23,705.67	22,531	22,531	18,113.17	24,229	7.54	24,229	7.54	24,229
51102	Clerk						96,629	96,629			-100.00		-100.00	
51104	Clerk Typist (7hr)	4.0	1.0	1.0	1.0	76,311.18			84,159.79	109,930		109,930		109,930
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	12,601.79	10,764	10,764	9,350.17	12,069	12.12	12,069	12.12	12,069
51110	Receptionist 7Hr	2.0	1.0	1.0	1.0	59,002.95	54,475	54,475	46,966.91	60,786	11.59	60,786	11.59	60,786
51111	Clerk PT	1.0	1.0	1.0	1.0	11,843.35	10,764	10,764	9,401.46	12,069	12.12	12,069	12.12	12,069
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	29,117.91	26,840	26,840	23,243.38	30,027	11.87	30,027	11.87	30,027
51123	Account Clerk - Typist (7hr)					15,724.66								
51134	Activity Aide	1.0	1.0	1.0	1.0	28,596.06	26,452	26,452	22,821.34	29,452	11.34	29,452	11.34	29,452
51135	Activity Aide Part Time	1.0	1.0	1.0	1.0	6,855.05	10,213	10,213	5,841.65	11,451	12.12	11,451	12.12	11,451
51140	Senior Typist	2.0	2.0	2.0	2.0	59,740.71	55,494	55,494	47,967.48	62,010	11.74	62,010	11.74	62,010
51154	Senior Account Clerk (7hr)	5.0	1.0	1.0	1.0	137,070.48	143,389	143,389	123,576.82	156,355	9.04	156,355	9.04	156,355
51184	Mental Health Aide	6.0	5.0	5.0	5.0	200,911.42	199,633	199,633	142,693.30	190,770	-4.44	190,770	-4.44	190,770
51185	Comm Mental Health Aide PT		1.0	1.0	1.0			12,260	1,017.59	16,270		16,270		16,270
51210	LPNurse	1.0	1.0	1.0	1.0	26,314.29	32,618	32,618	26,869.15	34,760	6.57	34,760	6.57	34,760
51258	Assistant Social Worker	9.0	5.0	5.0	5.0	243,914.93	308,625	308,625	251,815.70	350,719	13.64	350,719	13.64	350,719
51282	RPNurse	1.0	1.0	1.0	1.0	46,721.92	43,316	43,316	37,558.85	48,581	12.15	48,581	12.15	48,581
51283	RPNurse Part Time	1.0	1.0	1.0	1.0	14,488.53	17,702	17,702	14,301.75	19,848	12.12	19,848	12.12	19,848
51309	Mental Health Nurse	2.0	2.0	2.0	2.0	96,575.08	88,932	88,932	76,936.70	99,362	11.73	99,362	11.73	99,362
51322	Staff Social Worker	15.0	4.0	4.0	4.0	693,673.38	744,676	744,676	538,761.44	831,547	11.67	790,037	6.09	790,037
51325	CMHP	9.0	5.0	5.0	5.0	383,309.92	391,157	391,157	333,755.31	429,300	9.75	429,300	9.75	429,300
51396	Psychologist Supervisor	1.0	4.0	4.0	4.0	90,629.57	67,814	67,814	56,780.71	71,177	4.96	71,177	4.96	73,296
51397	Social Worker Supervisor	1.0	1.0	1.0	1.0	47,566.56	47,300	47,300	38,661.98	48,990	3.57	48,990	3.57	50,422
51405	Program Supervisor	3.0	11.0	11.0	11.0	147,130.80	146,783	146,783	110,482.64	152,502	3.90	152,502	3.90	157,008
51495	Staff Psychologist						65,000	65,000			-100.00		-100.00	
51496	Staff Psychiatrist	1.0	3.0	3.0	3.0	169,561.82	169,644	286,519	138,464.60	339,707	100.25	339,707	100.25	349,898
51497	Substance Abuse Counselor	2.0	1.0	1.0	1.0	87,264.23	81,003	73,620	60,949.07	90,404	11.61	90,404	11.61	90,404
51498	Addictions Therapist							7,383						
51507	Mental Health Activities Coord	1.0	1.0	1.0	1.0	33,946.15	31,468	31,468	27,098.86	35,015	11.27	35,015	11.27	35,015
51518	Psychiatric Nurse Practitioner	1.0	1.0	1.0	1.0	20,354.01			54,425.97	69,900		69,900		71,997
51545	Psychology Nurse Practitioner						69,900	69,900			-100.00		-100.00	
51660	Compliance Officer	1.0	1.0	1.0	1.0	26,308.65	49,900	49,900	40,803.78	51,397	3.00	51,397	3.00	52,939
51661	Supportive Case Manager	2.0	1.0	1.0	1.0				14,707.20	32,339		32,339		32,339
51692	Deputy Director Mental Health	1.0	1.0	1.0	1.0	51,271.85	50,882	50,882	42,414.52	53,426	5.00	53,426	5.00	55,029
51901	Personal Services	4.0				7,921.53	12,000	12,000	7,757.88	12,000		12,000		12,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health									
TOTAL PERSONAL SERVICES	2,926,473.92	3,153,350	3,282,485	2,475,179.99	3,571,392	13.26	3,529,882	11.94	3,555,922
52000 Equipment & Other Cap Outlay		30,000	30,000			-100.00		-100.00	
52200 Office Equipment	1,965.64	11,350	11,644	1,093.73		-100.00		-100.00	
52201 Computer Equipment	15,751.70	35,850	37,798	25,571.77	6,000	-83.26	6,000	-83.26	6,000
52300 Motor Vehicles	108,243.00	32,000	32,000	31,937.00	18,000	-43.75	18,000	-43.75	18,000
TOTAL EQUIPMENT	125,960.34	109,200	111,442	58,602.50	24,000	-78.02	24,000	-78.02	24,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health										
54100	Supplies & Materials	7,947.45	15,550	15,550	8,738.01	15,050	-3.22	15,050	-3.22	15,050
54114	Car Expense	31,000.80	28,500	28,500	23,632.87	28,500		28,500		28,500
54115	Clinic Supplies	13,162.56	17,000	17,005	5,200.30	18,500	8.82	18,500	8.82	18,500
54138	Cleaning Expense		800	800		800		800		800
54150	Office Supplies	15,235.59	15,000	15,204	13,634.62	15,000		15,000		15,000
54166	Postage	5,550.38	10,000	10,000	8,105.36	11,000	10.00	11,000	10.00	11,000
54210	Gas	6,793.26	7,932	7,932	9,145.92	12,680	59.86	12,680	59.86	12,680
54220	Light & Power	66,145.25	55,453	55,453	52,279.20	74,117	33.66	74,117	33.66	74,117
54230	Telephone	49,691.06	57,350	57,350	46,351.98	57,300	-0.09	57,300	-0.09	57,300
54240	Water	3,828.55	3,707	3,707	3,084.88	4,234	14.22	4,234	14.22	4,234
54300	Insurance	58,905.46	59,000	59,000	64,792.27	76,456	29.59	76,456	29.59	76,456
54395	Bldg Maint - Contracts	2,606.97	7,404	7,404		7,932	7.13	7,932	7.13	7,932
54396	Bldg Maint - Work Orders	10,528.74	30,000	30,000		8,000	-73.33	8,000	-73.33	8,000
54410	Conference		2,000	2,000	52.32	2,000		2,000		2,000
54414	Information Technology	97,028.04	104,030	104,030	75,856.97	109,100	4.87	109,100	4.87	109,100
54424	Equipment - Maint Contract	32,381.25	48,000	48,000	28,652.84	50,000	4.17	50,000	4.17	50,000
54437	Lease	406,000.40	348,492	348,492	291,456.00	354,824	1.82	354,824	1.82	354,824
54438	Maintenance/Repairs	67,666.40	52,810	52,810	79,625.72	47,526	-10.01	47,526	-10.01	47,526
54473	Medications	8,206.54	15,000	15,000	12,471.34	15,000		15,000		15,000
54475	Software	6,704.33	16,400	16,400	2,255.00	1,800	-89.02	1,800	-89.02	1,800
54483	Training- Seminars & Schools	2,721.01	12,300	12,300	906.28	8,400	-31.71	8,400	-31.71	8,400
54485	Travel	7,786.28	14,000	14,000	5,442.56	8,500	-39.29	8,500	-39.29	8,500
54500	Fees for Services Non-employ	44,169.43	35,020	35,020	20,758.30	38,711	10.54	38,711	10.54	38,711
54501	Accountants & Auditors	19,404.00	42,000	42,000	19,188.50	35,000	-16.67	35,000	-16.67	35,000
54504	Arbitrators	6,902.25	1,500	1,500	2,685.68	2,000	33.33	2,000	33.33	2,000
54540	Interpreter	5,314.04	4,000	4,000	4,259.18	6,000	50.00	6,000	50.00	6,000
54563	Contracted CMHP	21,142.32	76,000	76,000	22,612.97	30,000	-60.53	30,000	-60.53	30,000
54565	Physical Exams	24,782.50	26,000	26,000	17,802.00	26,000		26,000		26,000
54566	Physician	353,851.75	532,280	390,481	296,116.50	355,640	-33.19	355,640	-33.19	355,640
54575	Sexual Offender Contractor	38,835.00	106,000	106,000	45,852.50	70,000	-33.96	70,000	-33.96	70,000
54600	Misc	9,735.05	13,000	13,000	4,718.74	4,000	-69.23	4,000	-69.23	4,000
54654	Wrap-around Funds	53,959.38	99,271	99,271	35,655.59	81,718	-17.68	81,718	-17.68	81,718
54784	Drug Testing		1,000	1,000	653.00	750	-25.00	750	-25.00	750
	TOTAL CONTRACTUAL EXPENSES	1,477,986.04	1,856,799	1,715,208	1,201,987.40	1,576,538	-15.09	1,576,538	-15.09	1,576,538

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health									
58100 Payments to NYS Retirement Sy:	232,273.00	304,753	316,441		387,676	27.21	383,525	25.85	383,525
58200 Payments to Social Security	216,009.56	232,002	241,881	181,733.24	266,022	14.66	262,846	13.29	264,838
58400 Hospitalization	389,533.19	459,561	463,700	387,337.14	499,935	8.79	493,825	7.46	493,825
58500 Unemployment	1,989.63	5,000	5,000	3,216.75	2,500	-50.00	2,500	-50.00	2,500
58600 Disability	10,774.00	11,856	12,168	8,468.00	12,012	1.32	11,856		11,856
58901 Employee Assistance Program	1,207.54	1,439	1,439	1,329.74	1,576	9.52	1,557	8.20	1,557
TOTAL FRINGE BENEFITS	851,786.92	1,014,611	1,040,629	582,084.87	1,169,721	15.29	1,156,109	13.95	1,158,101
Total County Cost	-197,845.76		2,450	712,342.90	0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4322	**Community Providers**									
42214	Yates County MATS	-5,700.00	-7,600	-7,600		-7,600		-7,600		-7,600
43478	ARC MH	-11,759.00	-12,369	-12,392	-12,392.00	-12,487	0.95	-12,487	0.95	-12,487
43485	Unity House	-99,872.00	-101,734	-106,106	-106,106.00	-106,919	5.10	-106,919	5.10	-106,919
43488	Epilepsy Association		-2,846	-2,763		-2,851	0.18	-2,851	0.18	-2,851
43490	State Aid - Mental Health		-4,031	-4,031		-3,276	-18.73	-3,276	-18.73	-3,276
43491	FLACRA Alcohol (110-Adult)				-84,015.00					
43494	Delphi	-382,250.00	-394,958	-392,657	-372,144.00	-395,725	0.19	-395,725	0.19	-395,725
43495	ARC - MR	-340,277.00	-455,846	-432,618	-307,948.00	-456,731	0.19	-456,731	0.19	-456,731
43499	FLACRA	-1,103,908.00	-1,105,142	-1,098,704	-1,084,460.00	-1,107,287	0.19	-1,107,287	0.19	-1,107,287
43504	Lifeline	-24,011.00	-24,690	-25,410	-18,225.00	-24,920	0.93	-24,920	0.93	-24,920
43522	Council on ALC	-184,639.00	-185,599	-180,464	-203,994.00	-185,960	0.19	-185,960	0.19	-185,960
43526	Wayne CAP	-57,237.00	-58,855	-58,855	-55,982.00	-53,464	-9.16	-53,464	-9.16	-53,464
43607	FL Parents' Network	-23,855.00	-24,529	-24,321	-24,321.00	-24,262	-1.09	-24,262	-1.09	-24,262
43614	Lakeview Mental Health			-59,176	-59,176.00	-59,629		-59,629		-59,629
43615	Catholic Fam Ctr-Hannick Hall					-519,071		-519,071		-519,071
43840	Aging & Youth	-38,220.00	-39,301	-39,301	-38,436.00	-39,666	0.93	-39,666	0.93	-39,666
	TOTAL REVENUES	-2,271,728.00	-2,417,500	-2,444,398	-2,367,199.00	-2,999,848	24.09	-2,999,848	24.09	-2,999,848
54534	Aging & Youth	38,220.00	39,301	39,301	28,567.00	39,666	0.93	39,666	0.93	39,666
54602	Yates County MATS	3,825.00	7,600	7,600		7,600		7,600		7,600
54604	FLACRA	1,110,510.00	1,126,744	1,120,306	1,139,542.00	1,176,889	4.45	1,176,889	4.45	1,176,889
54607	DELPHI	390,000.00	402,708	400,407	401,077.00	403,475	0.19	403,475	0.19	403,475
54608	ARC MR	355,045.00	470,614	447,386	310,973.00	471,499	0.19	471,499	0.19	471,499
54609	ARC MH	11,759.00	12,369	12,392	7,378.00	12,487	0.95	12,487	0.95	12,487
54612	Catholic Fam Ctr-Hannick Hall					519,071		519,071		519,071
54614	Lakeview Mental Health			59,176	38,664.00	59,629		59,629		59,629
54631	Epilepsy Assoc.		3,064	2,981		3,069	0.16	3,069	0.16	3,069
54640	Lifeline	24,011.00	24,690	25,410	18,225.00	24,920	0.93	24,920	0.93	24,920
54685	Unity House	99,872.00	101,734	106,106	78,053.00	106,919	5.10	106,919	5.10	106,919
54686	FL Parents' Network	23,855.00	24,529	24,321	17,987.00	24,262	-1.09	24,262	-1.09	24,262
54687	WBHN		68,944	68,944		75,296	9.21	75,296	9.21	75,296
54690	Council on ALC	184,639.00	185,599	180,464	202,724.00	185,960	0.19	185,960	0.19	185,960
54697	Wayne CAP	57,237.00	58,855	58,855	42,024.00	53,464	-9.16	53,464	-9.16	53,464
	TOTAL CONTRACTUAL EXPENSES	2,298,973.00	2,526,751	2,553,649	2,285,214.00	3,164,206	25.23	3,164,206	25.23	3,164,206
	Total County Cost	27,245.00	109,251	109,251	-81,985.00	164,358	50.44	164,358	50.44	164,358

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4341 MH - Local Gov't Unit									

----- Position Count -----

	CY	NY1	NY4	NY5
TOTAL PERSONAL SERVICES				
TOTAL FRINGE BENEFITS				
Total County Cost				0

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4527 Finger Lakes Health System									
TOTAL REVENUES									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 5632 Bus Operations									
54464 Regional Transportation	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378
TOTAL CONTRACTUAL EXPENSES	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378
Total County Cost	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010	**Administration**									
41811	Federal Incentives		-500	-500		-500		-500		-500
41880	Social Services- Recovery Chrg	-1,799.51	-1,000	-1,000	-1,423.96	-1,000		-1,000		-1,000
41894	Social Services Charges	-6,876.16	-5,000	-5,000	-5,773.81	-5,000		-5,000		-5,000
42701	Refund of Prior Yr Expenditure	-6,154.62	-4,000	-4,000	-8,630.35	-5,000	25.00	-5,000	25.00	-5,000
42770	Miscellaneous Revenues	-224.53			-304.28					
43610	Social Services Administration	-2,514,367.00	-1,671,013	-1,671,013	-1,561,534.06	-2,502,125	49.74	-2,489,205	48.96	-2,493,426
43616	Local Admin Fund	-484,391.00	-638,130	-638,130	-389,036.00	-625,367	-2.00	-625,367	-2.00	-625,367
44610	Social Services Administration	-3,062,142.12	-2,533,865	-2,533,865	-2,264,878.12	-2,969,627	17.20	-2,965,117	17.02	-2,973,558
44611	Food Stamp Program	-529,377.00	-542,185	-567,185	-546,391.00	-546,517	0.80	-546,517	0.80	-546,517
44615	Flex Fund for Fam Serv	-532,158.00	-1,111,932	-1,111,932	-466,046.00	-746,424	-32.87	-746,424	-32.87	-746,424
	TOTAL REVENUES	-7,137,489.94	-6,507,625	-6,532,625	-5,244,017.58	-7,401,560	13.74	-7,384,130	13.47	-7,396,792

Wayne County 2009 Budget by Department with Prior Info

A 6010 Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51081	Stenograhper Secretary	1.0	1.0	1.0	1.0	35,927.05	35,806	35,806	29,140.05	37,864	5.75	36,818	2.83	37,727
51087	Commissioner Social Services	1.0	1.0	1.0	1.0	79,583.35	79,946	79,946	64,801.10	84,372	5.54	81,929	2.48	84,052
51100	Vehicle Operator	4.0	1.0	4.0	4.0	96,078.94	104,224	104,224	89,359.06	118,340	13.54	118,340	13.54	118,340
51110	Receptionist	1.0	1.0	1.0	1.0	29,625.57	27,337	27,337	23,539.57	30,618	12.00	30,618	12.00	30,618
51112	Typist	8.0	1.0	8.0	8.0	215,719.02	205,615	205,615	168,817.13	229,406	11.57	229,400	11.57	229,400
51118	Telephone Operator	1.0	1.0	1.0	1.0	29,992.98	27,727	27,727	23,577.73	31,168	12.41	31,168	12.41	31,168
51122	Account Clerk	2.0	1.0	2.0	2.0	56,091.00	46,451	46,451	30,707.58	53,498	15.17	53,498	15.17	53,498
51124	Audit Clerk	3.0	1.0	3.0	3.0	56,810.94	72,961	72,961	62,868.84	86,392	18.41	86,391	18.41	86,391
51140	Senior Typist	6.0	1.0	6.0	6.0	168,888.12	162,820	162,820	129,181.30	184,863	13.54	184,860	13.54	184,860
51144	Data Entry Operator	1.0	1.0	1.0	1.0	23,710.06	28,475	28,475	24,264.66	32,067	12.61	32,067	12.61	32,067
51154	Senior Account Clerk	4.0	1.0	4.0	4.0	99,173.85	106,842	106,842	87,589.06	123,727	15.80	123,724	15.80	123,724
51156	Senior Account Clerk/Typist					8,597.02								
51158	Senior Audit Clerk	1.0	1.0	1.0	1.0	31,523.97	29,262	29,262	25,147.41	32,684	11.69	32,684	11.69	32,684
51160	Senior Stenographer	1.0	1.0	1.0	1.0	31,210.43	28,962	28,962	24,909.25	32,384	11.82	32,384	11.82	32,384
51174	Senior Data Entry Operator	1.0	1.0	1.0	1.0	31,594.47	29,233	29,233	25,160.51	32,879	12.47	32,879	12.47	32,879
51200	Social Welfare Exam	35.0	1.0	37.0	37.0	1,141,936.53	1,123,046	1,123,046	920,076.57	1,313,642	16.97	1,313,648	16.97	1,313,648
51201	Social Welfare Examiner-Temp	1.0							13,410.49					
51209	Support Investigator	7.0	1.0	7.0	7.0	237,406.11	222,823	222,823	180,133.85	250,078	12.23	250,075	12.23	250,075
51227	Legal Assistant	1.0	1.0	1.0	1.0	37,309.19	34,599	34,599	31,527.01	38,690	11.82	38,690	11.82	38,690
51229	Computer Services Asst	1.0	1.0	1.0	1.0	2,994.05			29,124.78	38,234		38,234		38,234
51232	Principal Account Clerk	1.0	1.0	1.0	1.0	23,979.89	33,416	33,416	28,767.16	38,112	14.05	38,112	14.05	38,112
51234	Principal Audit Clerk	1.0	1.0	1.0	1.0	37,877.88	34,888	34,888	30,031.46	39,054	11.94	39,054	11.94	39,054
51242	Senior Social Welfare Exam	8.0	1.0	8.0	8.0	324,740.64	299,456	299,456	257,579.08	337,761	12.79	337,760	12.79	337,760
51243	Employment Coordinator	1.0	1.0	1.0	1.0	41,124.25	38,143	38,143	32,821.99	42,679	11.89	42,679	11.89	42,679
51248	Senior Support Investigator	1.0	1.0	1.0	1.0	41,134.27	38,143	38,143	32,821.98	42,679	11.89	42,679	11.89	42,679
51301	Supervising Support Investigat	1.0	1.0	1.0	1.0	45,736.36	42,018	42,018	35,885.24	47,219	12.38	47,219	12.38	47,219
51305	Principal Soc Welfare Examiner	3.0	1.0	3.0	3.0	138,092.28	124,183	124,183	106,335.53	140,773	13.36	140,772	13.36	140,772
51307	Accounting Supervisor	1.0	1.0	1.0	1.0	43,934.05	40,739	40,739	35,065.68	45,600	11.93	45,600	11.93	45,600
51331	Head Social Welfare Examiner	1.0	1.0	1.0	1.0	52,027.84	52,437	52,437	42,424.72	55,585	6.00	53,731	2.47	55,381
51360	Caseworker	32.0	1.0	32.0	32.0	1,333,924.35	1,365,480	1,365,480	1,097,320.29	1,484,113	8.69	1,484,096	8.69	1,484,096
51362	Senior Caseworker		1.0	9.0	9.0	406,779.43	416,262	416,262	341,608.16	453,702	8.99	453,699	8.99	453,699
51364	Case Supervisor	4.0	1.0	4.0	4.0	200,687.52	200,536	200,536	165,807.16	218,630	9.02	218,628	9.02	218,628
51380	InformationTech Coordinator	1.0	1.0	1.0	1.0	42,318.03	42,481	42,481	34,603.50	45,067	6.09	43,753	2.99	44,895
51381	Social Services Attorney	1.0	1.0	1.0	1.0	80,685.79	80,995	80,995	65,954.60	86,066	6.26	83,614	3.23	85,502
51382	Director Administrative Servic	1.0	1.0	1.0	1.0	59,994.30	59,972	59,972	48,817.58	63,579	6.01	61,775	3.01	63,342
51383	ISS Specialist					7,041.85								

Wayne County 2009 Budget by Department with Prior Info

A 6010 Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51384	Staff Development Coordinator	1.0	1.0	1.0	1.0	49,743.18	49,567	49,567	40,353.95	52,482	5.88	51,001	2.89	52,287
51387	Director of Social Services	1.0	1.0	1.0	1.0	66,804.41	66,985	66,985	54,294.52	70,925	5.88	68,624	2.45	70,662
51492	Assistant DSS Attorney	2.0	1.0	2.0	2.0	92,925.06	103,695	103,695	84,224.19	109,992	6.07	106,494	2.70	109,573
51903	Non Positions						36,187	36,187			-100.00		-100.00	
51904	Overtime					27,973.09	18,000	18,000	44,203.27	20,000	11.11	20,000	11.11	20,000
51905	24hr On-call Coverage					11,749.00	13,000	13,000	9,494.00	13,000		13,000		13,000
	TOTAL PERSONAL SERVICES					5,543,446.12	5,522,712	5,522,712	4,571,750.01	6,157,924	11.50	6,139,697	11.17	6,155,379
52000	Equipment & Other Cap Outlay					1,011,242.23	15,000	15,000	8,690.00		-100.00		-100.00	
52200	Office Equipment					6,479.53	7,810	21,376	16,486.68	6,376	-18.36	5,228	-33.06	5,228
52201	Computer Equipment					31,054.37	22,313	31,297	4,605.83	71,597	220.88	48,044	115.32	48,044
52300	Motor Vehicles					22,434.75	25,000	25,000		25,000		17,000	-32.00	17,000
	TOTAL EQUIPMENT					1,071,210.88	70,123	92,673	29,782.51	102,973	46.85	70,272	0.21	70,272

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010	**Administration**									
54000	Contractual Expenses				400.00					
54110	Building Supplies & Materials	10,540.99	10,000	10,000	9,210.62	40,000	300.00	40,000	300.00	40,000
54116	Computer Supplies					3,744		3,744		3,744
54150	Office Supplies	73,626.44	60,000	62,450	61,938.13	70,000	16.67	71,441	19.07	71,441
54166	Postage	59,952.45	60,000	60,000	41,529.89	60,000		60,000		60,000
54185	Transcripts	1,812.22	2,000	2,000	3,730.31	5,000	150.00	5,000	150.00	5,000
54210	Gas	8,723.93	29,000	29,000	7,715.99	20,000	-31.03	20,000	-31.03	20,000
54220	Light & Power	86,484.17	90,000	90,000	80,074.22	130,000	44.44	130,000	44.44	130,000
54230	Telephone	64,955.88	78,000	78,000	55,218.15	80,360	3.03	76,000	-2.56	76,000
54240	Water	6,174.30	9,400	9,400	6,984.35	8,500	-9.57	8,500	-9.57	8,500
54250	Refuse	2,034.60	2,750	2,750	1,525.95	2,300	-16.36	2,300	-16.36	2,300
54300	Insurance	27,864.93	31,284	31,284	24,155.40	28,505	-8.88	28,505	-8.88	28,505
54401	ASCU Charges		1,500	1,500		1,500		1,500		1,500
54407	Building Maintenance & Repair	74,635.63	66,000	69,493	66,861.30	45,000	-31.82	45,000	-31.82	45,000
54411	Cost Allocation	4,000.00	4,500	4,500	4,000.00	5,000	11.11	5,000	11.11	5,000
54414	Information Technology	135,329.28	120,972	120,972	101,802.00	125,800	3.99	125,800	3.99	125,800
54424	Equipment - Maint Contract	19,213.01	20,000	20,000	46,542.92	8,300	-58.50	8,300	-58.50	8,300
54437	Lease	18,689.90	30,000	30,000	12,992.86	45,264	50.88	45,264	50.88	45,264
54440	Medical Travel	8,661.99	12,000	12,000	17,180.68	23,000	91.67	23,000	91.67	23,000
54448	Non-Reimburseable		1,000	1,000		1,000		1,000		1,000
54465	Rental - Office Space	290,939.17	22,000	22,000	80,568.00		-100.00		-100.00	
54475	Software	927.00	10,164	14,031	5,273.85	17,793	75.06	17,793	75.06	17,793
54482	Fair Hearing Charges	2,998.00	3,500	3,500		3,500		3,500		3,500
54483	Training- Seminars & Schools	10,277.88	13,500	14,836	8,351.97	14,836	9.90	14,836	9.90	14,836
54485	Travel	97,001.84	95,000	95,000	90,104.76	102,600	8.00	102,600	8.00	102,600
54487	Vehicle Maintenance & Repair	17,281.94	18,000	18,000	21,940.12	31,046	72.48	25,000	38.89	25,000
54500	Fees for Services- Non-employ	518,050.91	773,768	816,792	609,864.41	844,962	9.20	844,962	9.20	844,962
54516	Check Transaction Fee	3,506.00	5,000	5,000		5,000		5,000		5,000
54518	Disb Advocacy Program Charges	10,170.00	14,000	14,000		14,000		14,000		14,000
54519	Single Audit Charge	7,161.00	12,000	12,000		12,500	4.17	12,500	4.17	12,500
54522	Document Imaging I/EDR					45,000		45,000		45,000
54535	FLCC/DSS Training	36,406.54	39,968	39,968	13,983.97	39,968		39,968		39,968
54591	CBIC-Common Benefit & ISS Ca	4,984.00	5,000	5,000		5,000		5,000		5,000
54592	CNS-Client Notice System	11,213.00	15,000	15,000		15,000		15,000		15,000
54593	Finger Imaging Chargeback	4,479.00	5,000	5,000		5,000		5,000		5,000
54600	Misc	23,054.22	20,000	20,000	24,250.41	15,000	-25.00	15,000	-25.00	15,000
54748	Legal Adoption Fees	2,106.96	6,000	6,000		6,000		6,000		6,000
54758	Non-Res. Dom. Viol. Services		2,000	2,000		2,000		2,000		2,000
54777	Centralized Supp. Coll. Chgbac	37,205.00	40,000	40,000		40,000		40,000		40,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010 Administration									
54778 Q.A. & Audit Chargeback		1,500	1,500		1,500		1,500		1,500
TOTAL CONTRACTUAL EXPENSES	1,680,462.18	1,729,806	1,783,977	1,396,200.26	1,923,978	11.23	1,915,013	10.71	1,915,013
58100 Payments to NYS Retirement Sy:	458,617.00	513,525	513,525		688,076	33.99	688,076	33.99	688,076
58200 Payments to Social Security	409,615.22	420,294	420,294	336,155.40	468,480	11.46	468,480	11.46	469,680
58300 Workmens Comp	85,633.01	90,000	90,000	99,972.24	150,000	66.67	150,000	66.67	150,000
58400 Hospitalization	1,259,866.94	1,517,601	1,517,601	1,311,455.38	1,675,399	10.40	1,675,399	10.40	1,675,399
58402 Dental - Caseworkers		500	500			-100.00		-100.00	
58500 Unemployment		5,000	5,000		5,000		5,000		5,000
58600 Disability	22,536.00	23,244	23,244	16,946.00	23,556	1.34	23,556	1.34	23,556
58901 Employee Assistance Program	2,518.50	2,645	2,645	2,614.35	2,832	7.07	2,832	7.07	2,832
TOTAL FRINGE BENEFITS	2,238,786.67	2,572,809	2,572,809	1,767,143.37	3,013,343	17.12	3,013,343	17.12	3,014,543
Total County Cost	3,396,415.91	3,387,825	3,439,546	2,520,858.57	3,796,658	12.07	3,754,195	10.81	3,758,415

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6055 Day Care									
41855 Repay - Day Care	-564.47	-500	-500	-587.00	-500		-500		-500
43655 Repay - Day Care	-1,187,466.00	-960,084	-960,084	-725,740.00	-1,060,084	10.42	-1,060,084	10.42	-1,060,084
TOTAL REVENUES	-1,188,030.47	-960,584	-960,584	-726,327.00	-1,060,584	10.41	-1,060,584	10.41	-1,060,584
54000 Contractual Expenses	1,060,738.02	1,000,000	1,000,000	677,941.16	1,100,000	10.00	1,100,000	10.00	1,100,000
TOTAL CONTRACTUAL EXPENSES	1,060,738.02	1,000,000	1,000,000	677,941.16	1,100,000	10.00	1,100,000	10.00	1,100,000
Total County Cost	-127,292.45	39,416	39,416	-48,385.84	39,416		39,416		39,416

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6070	**Purchase of Services**									
41870	Repay - SocServ for Recipients	-53.50	-200,000	-200,000			-100.00		-100.00	
43670	Services for Recipients	-468,320.00	-589,232	-589,232		-437,376	-25.77	-391,343	-33.58	-391,343
44615	Flex Fund for Fam Serv	-6,000.00	-124,000	-124,000	-6,000.00	-74,000	-40.32	-74,000	-40.32	-74,000
44670	Services to Recipients	-317,781.00	-293,989	-293,989	-94,561.00	-275,000	-6.46	-248,392	-15.51	-248,392
	TOTAL REVENUES	-792,154.50	-1,207,221	-1,207,221	-100,561.00	-786,376	-34.86	-713,735	-40.88	-713,735
54637	Child Sexual Abuse Treatment	84,170.00	93,000	93,000	85,250.00	93,000		93,000		93,000
54755	Preventive SVC. Child	363,993.15	1,076,500	1,076,500	486,144.32	1,076,500		800,000	-25.69	800,000
54758	Non-Res. Dom. Viol. Services	22,716.00	45,000	45,000	22,716.00	45,000		45,000		45,000
54779	Res. Dom. Viol. Services		2,000	2,000		2,000			-100.00	
54780	Family Violence Parent Educ	18,000.00	18,000	19,500	13,500.00	18,000		18,000		18,000
54790	Intensive School Based Educ	245,000.00	290,000	290,000	224,329.25		-100.00	161,220	-44.41	161,220
	TOTAL CONTRACTUAL EXPENSES	733,879.15	1,524,500	1,526,000	831,939.57	1,234,500	-19.02	1,117,220	-26.72	1,117,220
	Total County Cost	-58,275.35	317,279	318,779	731,378.57	448,124	41.24	403,485	27.17	403,485

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6100 Medicaid									
41613 Medicaid				-26,477.57					
TOTAL REVENUES				-26,477.57					
54000 Contractual Expenses	12,604,606.00	13,486,457	13,486,457	10,508,561.00	13,891,050	3.00	13,391,000	-0.71	13,391,000
TOTAL CONTRACTUAL EXPENSES	12,604,606.00	13,486,457	13,486,457	10,508,561.00	13,891,050	3.00	13,391,000	-0.71	13,391,000
Total County Cost	12,604,606.00	13,486,457	13,486,457	10,482,083.43	13,891,050	3.00	13,391,000	-0.71	13,391,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6101	**Medical Assistance**									
41801	Repay - Medical Assistance	-836,178.25	-800,000	-800,000	-839,478.94	-800,000		-800,000		-800,000
43601	Medical Assistance	455,574.00	350,000	350,000	383,834.00	350,000		350,000		350,000
44601	Medical Assistance	354,406.00	350,000	350,000	312,856.00	350,000		350,000		350,000
	TOTAL REVENUES	-26,198.25	-100,000	-100,000	-142,788.94	-100,000		-100,000		-100,000
54000	Contractual Expenses	28,034.73	60,000	60,000	17,348.22	60,000		60,000		60,000
	TOTAL CONTRACTUAL EXPENSES	28,034.73	60,000	60,000	17,348.22	60,000		60,000		60,000
	Total County Cost	1,836.48	-40,000	-40,000	-125,440.72	-40,000		-40,000		-40,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6102	**MMIS Medical Assistance**									
	TOTAL REVENUES									
54000	Contractual Expenses			3,079,717						
	TOTAL CONTRACTUAL EXPENSES			3,079,717						
	Total County Cost			3,079,717		0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6106 Family Type Homes									
43606 Special Needs Program		-500	-500		-500		-500		-500
TOTAL REVENUES		-500	-500		-500		-500		-500
54000 Contractual Expenses		500	500		500		500		500
TOTAL CONTRACTUAL EXPENSES		500	500		500		500		500
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6109	**Family Assistance**									
41809	Repay - Family Assistance	-407,509.83	-350,000	-350,000	-491,893.03	-350,000		-400,000	14.29	-400,000
41811	Federal Incentives	-68,244.00								
43609	Family Assistance	-416,531.00	-550,625	-550,625	-348,483.00	-672,875	22.20	-662,875	20.39	-662,875
44609	Family Assistance	-810,117.00	-1,096,250	-1,096,250	-800,694.00	-1,206,750	10.08	-1,186,750	8.26	-1,186,750
44615	Flex Fund for Fam Serv	-1,330,958.00	-1,272,900	-1,272,900	-851,332.00	-1,394,900	9.58	-1,394,900	9.58	-1,394,900
	TOTAL REVENUES	-3,033,359.83	-3,269,775	-3,269,775	-2,492,402.03	-3,624,525	10.85	-3,644,525	11.46	-3,644,525
54710	Family Assistance	1,649,731.91	1,790,000	1,790,000	1,459,254.08	1,950,000	8.94	1,950,000	8.94	1,950,000
54720	EAF- Vendor	52,516.96	70,000	70,000	41,124.55	120,000	71.43	80,000	14.29	80,000
54722	EAF-FC	2,656,574.45	2,450,000	2,450,000	2,057,369.66	2,500,000	2.04	2,500,000	2.04	2,500,000
54799	FA Disregard	50.00	2,000	2,000	886.11	2,000		1,000	-50.00	1,000
	TOTAL CONTRACTUAL EXPENSES	4,358,873.32	4,312,000	4,312,000	3,558,634.40	4,572,000	6.03	4,531,000	5.08	4,531,000
	Total County Cost	1,325,513.49	1,042,225	1,042,225	1,066,232.37	947,475	-9.09	886,475	-14.94	886,475

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6119 Soc Serv Foster Care									
41819 Repay - Foster Care	-59,835.78	-52,000	-52,000	-42,699.32	-50,000	-3.85	-50,000	-3.85	-50,000
43619 Foster Care/Handicapped Child	-840,908.00	-793,225	-793,225	-320,518.00	-791,059	-0.27	-741,059	-6.58	-741,059
44619 Federal Aid - Foster Care	-336,803.00	-470,525	-470,525	-256,399.00	-469,607	-0.20	-419,607	-10.82	-419,607
TOTAL REVENUES	-1,237,546.78	-1,315,750	-1,315,750	-619,616.32	-1,310,666	-0.39	-1,210,666	-7.99	-1,210,666
54713 IV-E	96,032.17	160,000	160,000	221,164.32	160,000		160,000		160,000
54714 IV-E JD/Pins	361,344.61	515,000	515,000	205,573.54	515,000		415,000	-19.42	415,000
54742 Residential Treatment Facility		5,000	5,000		5,000		5,000		5,000
54743 COH Maintenance	40,673.10	160,000	160,000	142,882.11	160,000		160,000		160,000
54744 Adoption Subsidy IV-E	450,348.93	475,000	475,000	454,547.47	475,000		475,000		475,000
54745 Adoption Subsidy	95,633.20	175,000	175,000		175,000		175,000		175,000
54747 Medical Adoption Subsidy		500	500		500		500		500
TOTAL CONTRACTUAL EXPENSES	1,044,032.01	1,490,500	1,490,500	1,024,167.44	1,490,500		1,390,500	-6.71	1,390,500
Total County Cost	-193,514.77	174,750	174,750	404,551.12	179,834	2.91	179,834	2.91	179,834

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6123	**Juv Delinquent Care**									
41823	Repay - Juvenile Delinquent	-21,625.57			-700.00					
43623	Juvenile Delinquent Care	-139,361.33	-211,000	-211,000		-133,200	-36.87	-120,700	-42.80	-120,700
	TOTAL REVENUES	-160,986.90	-211,000	-211,000	-700.00	-133,200	-36.87	-120,700	-42.80	-120,700
54742	Residential Treatment Facility		2,000	2,000	22,102.23	10,000	400.00	10,000	400.00	10,000
54750	Secure Detention	17,486.64	15,000	15,000	8,319.38	17,500	16.67	17,500	16.67	17,500
54751	Non-Secure Detention	23,209.04	175,000	175,000		75,000	-57.14	75,000	-57.14	75,000
54752	Foster Care - JD	103,510.28	80,000	80,000	940.00	50,000	-37.50	50,000	-37.50	50,000
54753	Hopewell	149,650.00	150,000	150,000	112,340.00	125,000	-16.67	100,000	-33.33	100,000
	TOTAL CONTRACTUAL EXPENSES	293,855.96	422,000	422,000	143,701.61	277,500	-34.24	252,500	-40.17	252,500
	Total County Cost	132,869.06	211,000	211,000	143,001.61	144,300	-31.61	131,800	-37.54	131,800

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6129 State Training School									
41829 Repay - State Training School	-22,078.85	-15,000	-15,000	-2,536.02	-5,000	-66.67	-5,000	-66.67	-5,000
TOTAL REVENUES	-22,078.85	-15,000	-15,000	-2,536.02	-5,000	-66.67	-5,000	-66.67	-5,000
54000 Contractual Expenses	936,000.00	900,000	900,000	119,936.55	680,000	-24.44	680,000	-24.44	680,000
TOTAL CONTRACTUAL EXPENSES	936,000.00	900,000	900,000	119,936.55	680,000	-24.44	680,000	-24.44	680,000
Total County Cost	913,921.15	885,000	885,000	117,400.53	675,000	-23.73	675,000	-23.73	675,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6140	**Safety Net**									
41840	Repay - Safety Net	-305,476.65	-250,000	-250,000	-435,771.95	-275,000	10.00	-300,000	20.00	-300,000
43616	Local Admin Fund		-1,000	-1,000		-1,000		-1,000		-1,000
43640	Safety Net	-611,343.00	-761,289	-761,289	-364,630.00	-695,048	-8.70	-658,648	-13.48	-658,648
44640	Tanf B.G to Safety Net	-23,864.00	-32,422	-32,422	-21,269.00	-24,904	-23.19	-22,704	-29.97	-22,704
	TOTAL REVENUES	-940,683.65	-1,044,711	-1,044,711	-821,670.95	-995,952	-4.67	-982,352	-5.97	-982,352
54000	Contractual Expenses	1,666,252.29	1,850,000	1,850,000	1,350,398.96	1,750,000	-5.41	1,700,000	-8.11	1,700,000
	TOTAL CONTRACTUAL EXPENSES	1,666,252.29	1,850,000	1,850,000	1,350,398.96	1,750,000	-5.41	1,700,000	-8.11	1,700,000
	Total County Cost	725,568.64	805,289	805,289	528,728.01	754,048	-6.36	717,648	-10.88	717,648

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6141 Home Energy Assistance Program									
41841 Repay - HEAP	-17,456.88	-15,000	-15,000	-86,942.39	-15,000		-15,000		-15,000
44641 HEAP	-1,288,936.00	-985,000	-985,000	79,197.00	-85,000	-91.37	-85,000	-91.37	-85,000
TOTAL REVENUES	-1,306,392.88	-1,000,000	-1,000,000	-7,745.39	-100,000	-90.00	-100,000	-90.00	-100,000
54000 Contractual Expenses	1,307,711.99	1,000,000	1,000,000	1,593.14	100,000	-90.00	100,000	-90.00	100,000
TOTAL CONTRACTUAL EXPENSES	1,307,711.99	1,000,000	1,000,000	1,593.14	100,000	-90.00	100,000	-90.00	100,000
Total County Cost	1,319.11			-6,152.25	0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6142	**Emer Assistance for Adults**									
41842	Repay - Emergency Aid to Adult	-577.32			-228.04					
43642	Emergency Aid to Adults	-4,544.00	-3,750	-3,750	-2,724.00	-3,750		-3,750		-3,750
	TOTAL REVENUES	-5,121.32	-3,750	-3,750	-2,952.04	-3,750		-3,750		-3,750
54000	Contractual Expenses	8,691.95	7,500	7,500	5,682.12	7,500		7,500		7,500
	TOTAL CONTRACTUAL EXPENSES	8,691.95	7,500	7,500	5,682.12	7,500		7,500		7,500
	Total County Cost	3,570.63	3,750	3,750	2,730.08	3,750		3,750		3,750

Wayne County 2009 Budget by Department with Prior Info

A 6211 Title V Senior Comm Service

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42761	CETA SCSEP Title V					-31,108.51	-35,552	-35,552	-37,139.65		-100.00	-35,831	0.78	-35,831
	TOTAL REVENUES					-31,108.51	-35,552	-35,552	-37,139.65		-100.00	-35,831	0.78	-35,831
51252	Employment & Training Counsel								149.72					
51256	Empl & Training Coordinator			0.1	0.1	3,989.99	2,330	2,330	1,811.58		-100.00	2,096	-10.04	2,096
51357	JTPA			6.0	6.0	26,562.27	27,198	27,198	28,533.97		-100.00	27,198		27,198
	TOTAL PERSONAL SERVICES					30,552.26	29,528	29,528	30,495.27		-100.00	29,294	-0.79	29,294
54150	Office Supplies											200		200
54199	Miscellaneous Expense											217		217
54300	Insurance					127.34	172	172	158.39		-100.00	127	-26.16	127
54414	Information Technology					297.00	331	331			-100.00	297	-10.27	297
54485	Travel						100	100	78.04		-100.00	100		100
	TOTAL CONTRACTUAL EXPENSES					424.34	603	603	236.43		-100.00	941	56.05	941
58100	Payments to NYS Retirement Sy:						233	233			-100.00	231	-0.86	231
58200	Payments to Social Security					2,317.87	2,259	2,259	2,304.03		-100.00	2,241	-0.80	2,241
58300	Workmens Comp						975	975			-100.00		-100.00	
58400	Hospitalization					985.93	650	650	472.46		-100.00	615	-5.38	615
58500	Unemployment					1,622.32	1,289	1,289	1,617.00		-100.00	2,500	93.95	2,500
58600	Disability						10	10			-100.00	8	-20.00	8
58901	Employee Assistance Program					4.31	5	5	4.51		-100.00	1	-80.00	1
	TOTAL FRINGE BENEFITS					4,930.43	5,421	5,421	4,398.00		-100.00	5,596	3.23	5,596
	Total County Cost					4,798.52			-2,009.95	0				

Wayne County 2009 Budget by Department with Prior Info

A 6212 WFD/DSS Intensive Employment

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement					-120,647.39	-120,332	-120,332	-83,048.42		-100.00	-129,864	7.92	-129,864
	TOTAL REVENUES					-120,647.39	-120,332	-120,332	-83,048.42		-100.00	-129,864	7.92	-129,864
51088	E & T Director II					588.40			1,122.96					
51123	Account Clerk - Typist (7hr)								485.45					
51252	Employment & Training Counsel	2.0	1.4	1.4		59,378.13	54,438	54,438	36,820.64		-100.00	54,774	0.62	54,774
51256	Empl & Training Coordinator	1.0	0.5	0.5		19,900.02	18,579	18,579	17,246.41		-100.00	18,864	1.53	18,864
	TOTAL PERSONAL SERVICES					79,866.55	73,017	73,017	55,675.46		-100.00	73,638	0.85	73,638
54150	Office Supplies					495.00	600	600	543.91		-100.00	800	33.33	800
54166	Postage					484.95	900	900	204.98		-100.00	900		900
54199	Miscellaneous Expense					669.52	400	400	882.91		-100.00	3,100	675.00	3,100
54210	Gas					638.66	198	198	245.98		-100.00	341	72.22	341
54220	Light & Power					1,886.06	1,355	1,355	1,403.91		-100.00	1,991	46.94	1,991
54230	Telephone					726.30	1,200	1,200	493.60		-100.00	1,925	60.42	1,925
54240	Water					84.23	70	70	82.81		-100.00	113	61.43	113
54300	Insurance					520.85	500	500	316.78		-100.00	700	40.00	700
54407	Building Maintenance & Repair					3,000.00	1,654	1,654	1,997.13		-100.00	2,529	52.90	2,529
54408	Copier Expense					1,369.43	900	900	582.25		-100.00	1,200	33.33	1,200
54410	Conference											1,000		1,000
54414	Information Technology					3,942.90	2,328	2,328			-100.00	1,500	-35.57	1,500
54437	Lease						9,180	9,180	7,838.40		-100.00	10,698	16.54	10,698
54456	Printing					349.98	500	500			-100.00	500		500
54485	Travel					1,902.66	2,000	2,000	1,782.05		-100.00	2,000		2,000
	TOTAL CONTRACTUAL EXPENSES					16,070.54	21,785	21,785	16,374.71		-100.00	29,297	34.48	29,297
58100	Payments to NYS Retirement Sy					6,845.00	7,301	7,301			-100.00	8,100	10.94	8,100
58200	Payments to Social Security					5,885.44	5,585	5,585	4,203.84		-100.00	5,633	0.86	5,633
58300	Workmens Comp						2,190	2,190			-100.00		-100.00	
58400	Hospitalization					11,560.36	15,446	15,446	10,976.25		-100.00	12,881	-16.61	12,881
58600	Disability					424.00	234	234	345.00		-100.00	281	20.09	281
58901	Employee Assistance Program					34.50	27	27	18.03		-100.00	34	25.93	34
	TOTAL FRINGE BENEFITS					24,749.30	30,783	30,783	15,543.12		-100.00	26,929	-12.52	26,929
	Total County Cost					39.00	5,253	5,253	4,544.87	0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6213 WFD/CASP Funding									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 6214 Economic Opportuntiy & Develop

				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement			-50,955.25	-61,584	-61,584	-37,024.10		-100.00	-50,000	-18.81	-50,000
	TOTAL REVENUES			-50,955.25	-61,584	-61,584	-37,024.10		-100.00	-50,000	-18.81	-50,000
		----- Position Count -----										
		CY NY1	NY4 NY5									
51088	E & T Director II		0.1 0.1	6,460.69	4,225	4,225	2,716.79		-100.00	4,094	-3.10	4,094
51123	Account Clerk - Typist (7hr)		0.2 0.2	2,500.88	2,714	2,714	1,225.78		-100.00	5,173	90.60	5,173
51252	Employment & Training Counsel		0.3 0.3	22,550.94	21,605	21,605	13,030.03		-100.00	13,636	-36.88	13,636
51256	Empl & Training Coordinator		0.2 0.2	5,872.63	7,431	7,431	5,964.33		-100.00	7,546	1.55	7,546
	TOTAL PERSONAL SERVICES			37,385.14	35,975	35,975	22,936.93		-100.00	30,449	-15.36	30,449
54150	Office Supplies			558.35	450	450	291.61		-100.00	403	-10.44	403
54166	Postage			189.20	800	800	116.30		-100.00	900	12.50	900
54199	Miscellaneous Expense			495.86	750	750	695.32		-100.00	1,500	100.00	1,500
54210	Gas			319.49	101	101	126.43		-100.00	174	72.28	174
54220	Light & Power			943.57	694	694	721.75		-100.00	1,019	46.83	1,019
54230	Telephone			682.44	750	750	270.36		-100.00	975	30.00	975
54240	Water			42.14	36	36	42.58		-100.00	58	61.11	58
54300	Insurance			141.26	200	200	271.53		-100.00	200		200
54407	Building Maintenance & Repair			1,525.00	846	846	1,026.27		-100.00	1,295	53.07	1,295
54408	Copier Expense			612.84	600	600	528.84		-100.00		-100.00	
54414	Information Technology			1,560.00	1,185	1,185			-100.00	1,060	-10.55	1,060
54437	Lease				4,698	4,698	4,029.60		-100.00	3,713	-20.97	3,713
54456	Printing			280.43	250	250			-100.00	300	20.00	300
54485	Travel			1,114.05	1,125	1,125	590.80		-100.00		-100.00	
	TOTAL CONTRACTUAL EXPENSES			8,464.63	12,485	12,485	8,711.39		-100.00	11,597	-7.11	11,597
58100	Payments to NYS Retirement Sy:				3,715	3,715			-100.00	3,349	-9.85	3,349
58200	Payments to Social Security			2,731.02	2,830	2,830	1,566.62		-100.00	2,329	-17.70	2,329
58300	Workmens Comp				1,110	1,110			-100.00		-100.00	
58400	Hospitalization			5,251.14	8,000	8,000	4,427.33		-100.00	6,150	-23.13	6,150
58600	Disability				156	156			-100.00	122	-21.79	122
58901	Employee Assistance Program			14.66	18	18	15.33		-100.00	15	-16.67	15
	TOTAL FRINGE BENEFITS			7,996.82	15,829	15,829	6,009.28		-100.00	11,965	-24.41	11,965
	Total County Cost			2,891.34	2,705	2,705	633.50	0	-100.00	4,011	48.28	4,011

Wayne County 2009 Budget by Department with Prior Info

A 6216 WFD-DSS TEAP

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement			-3,100				-3,100		-3,100
	TOTAL REVENUES			-3,100				-3,100		-3,100
	----- Position Count ----- CY NY1 NY4 NY5									
51088	E & T Director II 0.0 0.0			100				910		910
51252	Employment & Training Counsel 0.0 0.0			1,000				809		809
	TOTAL PERSONAL SERVICES			1,100				1,719		1,719
54166	Postage			20				20		20
54199	Miscellaneous Expense			500				350		350
54230	Telephone			125				100		100
54408	Copier Expense			25				25		25
54485	Travel			1,000				750		750
	TOTAL CONTRACTUAL EXPENSES			1,670				1,245		1,245
58100	Payments to NYS Retirement Sy:			107				89		89
58200	Payments to Social Security			85				132		132
58400	Hospitalization			136				368		368
58600	Disability			2				6		6
	TOTAL FRINGE BENEFITS			330				595		595
	Total County Cost					0		459		459

Wayne County 2009 Budget by Department with Prior Info

A 6217 WFD-DSS WAGE SUBSIDY

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement						-100,000				-100,000		-100,000
	TOTAL REVENUES						-100,000				-100,000		-100,000
		----- Position Count -----											
		CY	NY1	NY4	NY5								
51252	Employment & Training Counsel			0.3	0.3		10,800	5,137.65			12,140		12,140
51256	Empl & Training Coordinator			0.1	0.1		7,400	468.24			5,869		5,869
	TOTAL PERSONAL SERVICES						18,200	5,605.89			18,009		18,009
54000	Contractual Expenses						62,500				62,192		62,192
54150	Office Supplies							40.56			200		200
54166	Postage						200	46.79					
54199	Miscellaneous Expense						2,000	9.71			2,000		2,000
54230	Telephone						900	99.87			900		900
54408	Copier Expense						300	36.31			300		300
54485	Travel						10,440	1,648.90			9,400		9,400
	TOTAL CONTRACTUAL EXPENSES						76,340	1,882.14			74,992		74,992
58100	Payments to NYS Retirement Sy:						1,765				1,981		1,981
58200	Payments to Social Security						1,392	426.80			1,378		1,378
58400	Hospitalization						2,271	720.54			3,571		3,571
58600	Disability						32				69		69
	TOTAL FRINGE BENEFITS						5,460	1,147.34			6,999		6,999
	Total County Cost							8,635.37	0				

Wayne County 2009 Budget by Department with Prior Info

A 6218 Project Veteran Return

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44789	Earmark Veterans Grant							-81,855				-238,755		-238,755
	TOTAL REVENUES							-81,855				-238,755		-238,755
51088	E & T Director II			0.1	0.1			1,170				3,184		3,184
51121	Account Clerk Part Time			1.0	1.0							9,000		9,000
51123	Account Clerk - Typist (7hr)							3,000						
51252	Employment & Training Counsel			0.2	0.2			11,238				7,284		7,284
51300	Senior Employment & Training C			1.0	1.0							26,166		26,166
	TOTAL PERSONAL SERVICES							15,408				45,634		45,634
52201	Computer Equipment											2,600		2,600
	TOTAL EQUIPMENT											2,600		2,600
54000	Contractual Expenses											148,539		148,539
54150	Office Supplies							3,288				1,575		1,575
54166	Postage							142				428		428
54199	Miscellaneous Expense							575				1,725		1,725
54210	Gas							98				293		293
54220	Light & Power							64				190		190
54230	Telephone							100				900		900
54240	Water							4				11		11
54300	Insurance							171				513		513
54402	Advertising							2,667				5,000		5,000
54407	Building Maintenance & Repair							343				1,032		1,032
54408	Copier Expense							320				960		960
54414	Information Technology							555				1,665		1,665
54456	Printing							345				1,035		1,035
54485	Travel							1,297				5,000		5,000
54572	Tuition Reimbursement							54,666						
	TOTAL CONTRACTUAL EXPENSES							64,635				168,866		168,866
58100	Payments to NYS Retirement Sy:							400				4,030		4,030
58200	Payments to Social Security							173				3,491		3,491
58400	Hospitalization							770				13,911		13,911
58600	Disability							469				191		191
58901	Employee Assistance Program											32		32
	TOTAL FRINGE BENEFITS							1,812				21,655		21,655
	Total County Cost									0				

Wayne County 2009 Budget by Department with Prior Info

A 6292 WFD-APY GRANT

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues			-70,000				-70,000		-70,000
44712	WFD Revenue				-33,114.78					
	TOTAL REVENUES			-70,000	-33,114.78			-70,000		-70,000

		----- Position Count ----- CY	NY1	NY4	NY5							
51123	Account Clerk - Typist (7hr)			0.1	0.1	1,365	979.01			1,521		1,521
51252	Employment & Training Counsel			0.3	0.3	9,120	10,978.97			10,603		10,603
51256	Empl & Training Coordinator					1,850	412.49					
51357	JTPA			1.0	1.0	27,500	13,692.40			27,500		27,500
	TOTAL PERSONAL SERVICES					39,835	26,062.87			39,624		39,624
54000	Contractual Expenses					10,500				9,973		9,973
54150	Office Supplies					877	381.43			875		875
54166	Postage					200	102.91			200		200
54181	Training Materials					2,763				2,763		2,763
54199	Miscellaneous Expense					6,750	1,816.75			6,750		6,750
54230	Telephone					550	223.24			550		550
54408	Copier Expense					340	127.16			340		340
54410	Conference					600	530.00			600		600
54456	Printing						4.31					
54485	Travel					500	911.74			500		500
	TOTAL CONTRACTUAL EXPENSES					23,080	4,097.54			22,551		22,551
58100	Payments to NYS Retirement Sy:					1,234				1,334		1,334
58200	Payments to Social Security					3,048	1,924.73			3,031		3,031
58300	Workmens Comp					727						
58400	Hospitalization					2,013	3,236.20			3,412		3,412
58600	Disability					63				48		48
	TOTAL FRINGE BENEFITS					7,085	5,160.93			7,825		7,825
	Total County Cost						2,206.56		0			

Wayne County 2009 Budget by Department with Prior Info

A 6293 WIA Adult

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-57,044.12	-64,517	-64,517	-46,215.44		-100.00	-52,577	-18.51	-52,577
	TOTAL REVENUES					-57,044.12	-64,517	-64,517	-46,215.44		-100.00	-52,577	-18.51	-52,577
51088	E & T Director II			0.1	0.1	6,403.33	6,850	6,850	6,688.94		-100.00	5,004	-26.95	5,004
51123	Account Clerk - Typist			0.1	0.1	3,900.73	5,450	5,450	4,049.53		-100.00	2,738	-49.76	2,738
51252	Employment & Training Counsel			0.4	0.4	16,134.48	18,000	18,000	20,380.67		-100.00	16,996	-5.58	16,996
51256	Empl & Training Coordinator			0.1	0.1	5,897.95	4,475	4,475	1,265.34		-100.00	4,192	-6.32	4,192
51300	Senior Employment & Training C					3,942.69	7,400	7,400	395.76		-100.00		-100.00	
	TOTAL PERSONAL SERVICES					36,279.18	42,175	42,175	32,780.24		-100.00	28,930	-31.40	28,930
54150	Office Supplies					175.95	750	750	340.05		-100.00	1,250	66.67	1,250
54166	Postage					156.41	900	900	181.21		-100.00	600	-33.33	600
54210	Gas					511.32	106	106	131.67		-100.00	600	466.04	600
54220	Light & Power					1,309.57	727	727	751.42		-100.00	679	-6.60	679
54230	Telephone					539.36	1,150	1,150	385.09		-100.00	1,350	17.39	1,350
54240	Water					84.58	37	37	44.32		-100.00	39	5.41	39
54300	Insurance					227.84	225	225	294.15		-100.00		-100.00	
54407	Building Maintenance & Repair					1,800.00	887	887	1,068.97		-100.00	863	-2.71	863
54408	Copier Expense					648.85	725	725	386.57		-100.00	650	-10.34	650
54410	Conference						300	300	74.10		-100.00	500	66.67	500
54414	Information Technology					815.00	902	902			-100.00	600	-33.48	600
54437	Lease						4,922	4,922	4,195.20		-100.00	3,252	-33.93	3,252
54456	Printing						350	350			-100.00		-100.00	
54485	Travel					740.98	1,500	1,500	1,291.84		-100.00	2,450	63.33	2,450
	TOTAL CONTRACTUAL EXPENSES					7,009.86	13,481	13,481	9,144.59		-100.00	12,833	-4.81	12,833
58100	Payments to NYS Retirement Sy:					932.00	4,218	4,218			-100.00	3,182	-24.56	3,182
58200	Payments to Social Security					2,601.89	3,226	3,226	2,205.23		-100.00	2,213	-31.40	2,213
58300	Workmens Comp						1,100	1,100			-100.00		-100.00	
58400	Hospitalization					6,819.88	10,368	10,368	5,953.07		-100.00	5,641	-45.59	5,641
58600	Disability					65.00	70	70			-100.00	112	60.00	112
58901	Employee Assistance Program					17.25	18	18			-100.00	14	-22.22	14
	TOTAL FRINGE BENEFITS					10,436.02	19,000	19,000	8,158.30		-100.00	11,162	-41.25	11,162
	Total County Cost					-3,319.06	10,139	10,139	3,867.69	0	-100.00	348	-96.57	348

Wayne County 2009 Budget by Department with Prior Info

A 6294 WIA Dislocated

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-169,933.10	-154,039	-154,039	-91,090.95		-100.00	-123,414	-19.88	-123,414
	TOTAL REVENUES					-169,933.10	-154,039	-154,039	-91,090.95		-100.00	-123,414	-19.88	-123,414
51088	E & T Director II	1.0	0.5	0.5		23,198.88	21,525	21,525	15,488.17		-100.00	20,471	-4.90	20,471
51123	Account Clerk - Typist	1.0	0.5	0.5		15,584.57	13,600	13,600	12,270.00		-100.00	14,909	9.63	14,909
51252	Employment & Training Counsel	2.0	1.0	1.0		50,509.76	35,900	35,900	32,593.00		-100.00	39,321	9.53	39,321
51300	Senior Employment & Training C					15,837.42	25,834	25,834			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					105,130.63	96,859	96,859	60,351.17		-100.00	74,701	-22.88	74,701
	TOTAL EQUIPMENT													
54150	Office Supplies					1,149.69	2,500	2,500	542.83		-100.00	1,500	-40.00	1,500
54166	Postage					256.41	1,500	1,500	240.81		-100.00	1,000	-33.33	1,000
54199	Miscellaneous Expense								62.50					
54210	Gas					1,146.40	253	253	313.51		-100.00	435	71.94	435
54220	Light & Power					3,036.36	1,735	1,735	1,789.56		-100.00	2,542	46.51	2,542
54230	Telephone					868.67	2,600	2,600	656.14		-100.00	1,500	-42.31	1,500
54240	Water					181.04	89	89	105.56		-100.00	145	62.92	145
54300	Insurance					547.73	603	603	678.81		-100.00		-100.00	
54407	Building Maintenance & Repair					4,075.00	2,117	2,117	2,545.83		-100.00	3,229	52.53	3,229
54408	Copier Expense					1,736.55	1,650	1,650	489.13		-100.00	1,100	-33.33	1,100
54410	Conference					650.00	600	600	175.50		-100.00	600		600
54414	Information Technology					1,854.00	2,065	2,065			-100.00	700	-66.10	700
54437	Lease						11,752	11,752	9,991.20		-100.00	12,171	3.57	12,171
54456	Printing					100.00	1,375	1,375			-100.00		-100.00	
54485	Travel					2,697.65	4,500	4,500	2,129.21		-100.00	6,000	33.33	6,000
	TOTAL CONTRACTUAL EXPENSES					18,299.50	33,339	33,339	19,720.59		-100.00	30,922	-7.25	30,922
58100	Payments to NYS Retirement Sy:					13,530.00	9,686	9,686			-100.00	8,217	-15.17	8,217
58200	Payments to Social Security					7,583.01	7,409	7,409	4,609.35		-100.00	5,715	-22.86	5,715
58300	Workmens Comp						2,975	2,975			-100.00		-100.00	
58400	Hospitalization					16,675.94	23,210	23,210	11,933.04		-100.00	14,165	-38.97	14,165
58600	Disability					698.00	425	425	460.00		-100.00	298	-29.88	298
58901	Employee Assistance Program					86.25	87	87	81.14		-100.00	36	-58.62	36
	TOTAL FRINGE BENEFITS					38,573.20	43,792	43,792	17,083.53		-100.00	28,431	-35.08	28,431
	Total County Cost					-7,929.77	19,951	19,951	6,064.34	0	-100.00	10,640	-46.67	10,640

Wayne County 2009 Budget by Department with Prior Info

A 6295 WIA Youth

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-142,866.87	-113,315	-135,054	-97,194.97		-100.00	-96,206	-15.10	-96,206
	TOTAL REVENUES					-142,866.87	-113,315	-135,054	-97,194.97		-100.00	-96,206	-15.10	-96,206
51088	E & T Director II			0.1	0.1	10,297.06	6,850	6,850	3,483.54		-100.00	5,004	-26.95	5,004
51123	Account Clerk - Typist			0.1	0.1	5,099.63	4,070	4,070	2,314.05		-100.00	2,130	-47.67	2,130
51252	Employment & Training Counsel	1.0		0.7	0.7	38,962.83	35,900	35,900	21,797.33		-100.00	26,993	-24.81	26,993
51256	Empl & Training Coordinator			0.0	0.0	1,363.19	1,850	1,850	886.29		-100.00	838	-54.70	838
51357	JTPA			1.0	1.0	50,064.97	30,000	50,145	33,808.89		-100.00	42,006	40.02	42,006
	TOTAL PERSONAL SERVICES					105,787.68	78,670	98,815	62,290.10		-100.00	76,971	-2.16	76,971
	TOTAL EQUIPMENT													
54150	Office Supplies					1,124.73	500	500	202.34		-100.00	1,400	180.00	1,400
54166	Postage					45.88	300	300	167.38		-100.00	400	33.33	400
54199	Miscellaneous Expense					1,289.76	2,700	2,700	765.22		-100.00	2,600	-3.70	2,600
54210	Gas					426.05	186	186	230.38		-100.00	320	72.04	320
54220	Light & Power					1,257.84	1,276	1,276	1,314.96		-100.00	1,874	46.87	1,874
54230	Telephone					516.72	1,300	1,300	386.68		-100.00	800	-38.46	800
54240	Water					56.19	66	66	77.57		-100.00	107	62.12	107
54300	Insurance					594.01	595	595	543.05		-100.00		-100.00	
54407	Building Maintenance & Repair					2,400.00	1,557	1,557	1,870.67		-100.00	2,380	52.86	2,380
54408	Copier Expense					692.97	975	975	234.11		-100.00	300	-69.23	300
54410	Conference					255.00	400	400	140.40		-100.00	500	25.00	500
54414	Information Technology					1,106.00	1,231	1,231			-100.00	800	-35.01	800
54437	Lease						8,645	8,645	7,341.60		-100.00	8,970	3.76	8,970
54456	Printing						600	600			-100.00	200	-66.67	200
54485	Travel					1,939.54	2,100	2,100	1,197.86		-100.00	1,500	-28.57	1,500
	TOTAL CONTRACTUAL EXPENSES					11,704.69	22,431	22,431	14,472.22		-100.00	22,151	-1.25	22,151
58100	Payments to NYS Retirement Sy:					3,125.00	4,867	4,867			-100.00	3,846	-20.98	3,846
58200	Payments to Social Security					7,873.02	6,018	7,612	4,569.76		-100.00	5,888	-2.16	5,888
58300	Workmens Comp						2,532	2,532			-100.00		-100.00	
58400	Hospitalization					11,353.43	10,450	10,450	8,202.01		-100.00	10,023	-4.09	10,023
58500	Unemployment						800	800	948.00		-100.00		-100.00	
58600	Disability					129.00	75	75	115.00		-100.00	134	78.67	134
58901	Employee Assistance Program					17.25	18	18			-100.00	16	-11.11	16
	TOTAL FRINGE BENEFITS					22,497.70	24,760	26,354	13,834.77		-100.00	19,907	-19.60	19,907
	Total County Cost					-2,876.80	12,546	12,546	-6,597.88	0	-100.00	22,823	81.91	22,823

Wayne County 2009 Budget by Department with Prior Info

A 6296 TANF Summer

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement								-121,331.77					
44712	WFD Revenue					-110,864.94	-132,585	-132,585			-100.00	-123,167	-7.10	-123,167
	TOTAL REVENUES					-110,864.94	-132,585	-132,585	-121,331.77		-100.00	-123,167	-7.10	-123,167
51088	E & T Director II			0.1	0.1	3,936.03	4,224	4,224	4,479.72		-100.00	4,549	7.69	4,549
51123	Account Clerk - Typist			0.1	0.1	2,432.52	1,375	1,375	2,237.15		-100.00	3,956	187.71	3,956
51251	Employment & training Coun- PT	1.0				5,000.00	1,700	1,700	4,291.00		-100.00		-100.00	
51252	Employment & Training Counsel			0.3	0.3	6,953.27	10,705	10,705	15,334.83		-100.00	11,334	5.88	11,334
51256	Empl & Training Coordinator			0.1	0.1	3,467.63	1,900	1,900	4,013.39		-100.00	2,934	54.42	2,934
51300	Senior Employment & Training C			0.0	0.0							809		809
51357	JTPA			1.0	1.0	75,665.23	84,000	84,000	73,255.69		-100.00	87,000	3.57	87,000
	TOTAL PERSONAL SERVICES					97,454.68	103,904	103,904	103,611.78		-100.00	110,582	6.43	110,582
54150	Office Supplies					50.00	400	400	523.92		-100.00	500	25.00	500
54166	Postage					246.00	400	400	210.80		-100.00	400		400
54199	Miscellaneous Expense					613.75	3,500	3,500	74.69		-100.00		-100.00	
54210	Gas					-35.72	218	218	270.23		-100.00	375	72.02	375
54220	Light & Power					105.90	1,493	1,493	1,542.36		-100.00	2,192	46.82	2,192
54230	Telephone					500.00	500	500	362.84		-100.00	400	-20.00	400
54240	Water					17.93	77	77	90.96		-100.00	125	62.34	125
54300	Insurance					451.55	501	501			-100.00		-100.00	
54407	Building Maintenance & Repair					750.00	1,822	1,822	2,194.16		-100.00	2,784	52.80	2,784
54408	Copier Expense					18.95	350	350	220.89		-100.00		-100.00	
54414	Information Technology					931.05	600	600			-100.00	600		600
54437	Lease						10,115	10,115	8,611.20		-100.00	10,494	3.75	10,494
54456	Printing					300.00	350	350	168.88		-100.00		-100.00	
54485	Travel					1,769.76	2,600	2,600	3,167.91		-100.00	2,000	-23.08	2,000
	TOTAL CONTRACTUAL EXPENSES					5,719.17	22,926	22,926	17,438.84		-100.00	19,870	-13.33	19,870
58100	Payments to NYS Retirement Sy:						1,990	1,990			-100.00	3,846	93.27	3,846
58200	Payments to Social Security					7,383.88	7,949	7,949	7,784.04		-100.00	9,079	14.22	9,079
58300	Workmens Comp						3,900	3,900			-100.00		-100.00	
58400	Hospitalization					2,812.83	3,587	3,587	5,896.42		-100.00	6,360	77.31	6,360
58600	Disability						234	234			-100.00	126	-46.15	126
58901	Employee Assistance Program					17.25	18	18			-100.00	15	-16.67	15
	TOTAL FRINGE BENEFITS					10,213.96	17,678	17,678	13,680.46		-100.00	19,426	9.89	19,426
	Total County Cost					2,522.87	11,923	11,923	13,399.31	0	-100.00	26,711	124.03	26,711

Wayne County 2009 Budget by Department with Prior Info

A 6298 WIA TTA

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES									
	----- Position Count ----- CY NY1 NY4 NY5									
	TOTAL PERSONAL SERVICES									
54210	Gas	105.90								
54407	Building Maintenance & Repair	1,420.00								
54414	Information Technology	612.00								
	TOTAL CONTRACTUAL EXPENSES	2,137.90								
58100	Payments to NYS Retirement Sy:	2,231.00								
58400	Hospitalization	391.31								
58901	Employee Assistance Program	17.25								
	TOTAL FRINGE BENEFITS	2,639.56								
	Total County Cost	4,777.46				0				

Wayne County 2009 Budget by Department with Prior Info

A 6299 WFD - Administration

								Level 4		Level 5
		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Tentative	%chg	Adopted
44712	WFD Revenue	-2,149.18	-3,332	-3,332	-4,949.51		-100.00	-3,304	-0.84	-3,304
	TOTAL REVENUES	-2,149.18	-3,332	-3,332	-4,949.51		-100.00	-3,304	-0.84	-3,304
	----- Position Count ----- CY NY1 NY4 NY5									
51088	E & T Director II 0.1 1.0	1,984.88	2,500	2,500	2,143.26		-100.00	2,275	-9.00	3,603
	TOTAL PERSONAL SERVICES	1,984.88	2,500	2,500	2,143.26		-100.00	2,275	-9.00	3,603
58100	Payments to NYS Retirement Sy:		310	310			-100.00	250	-19.35	250
58200	Payments to Social Security	142.36	199	199	111.17		-100.00	174	-12.56	276
58300	Workmens Comp		51	51			-100.00		-100.00	
58400	Hospitalization	280.13	264	264	573.88		-100.00	615	132.95	615
58600	Disability		8	8			-100.00	8		8
58901	Employee Assistance Program							1		1
	TOTAL FRINGE BENEFITS	422.49	832	832	685.05		-100.00	1,048	25.96	1,150
	Total County Cost	258.19			-2,121.20	0		19		1,449

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6310 Community Action Program									
54495 Wayne Cap	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983
TOTAL CONTRACTUAL EXPENSES	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983
Total County Cost	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6326	**Economic Development Admin**									
44718	Home Program	-161,451.00			-267,541.00					
	TOTAL REVENUES	-161,451.00			-267,541.00					
54000	Contractual Expenses	257,400.00	257,400	257,400	257,400.00	257,400		257,400		257,400
54400	Contracted Services	292,600.00	292,600	292,600	292,600.00	292,600		292,600		292,600
54550	Bishop Sheen Funding	147,172.00			281,170.00					
54552	Joint Municipal Improvement	7,467.00	15,000	253,740			-100.00		-100.00	
54553	Industrial Development Progrm	150,000.00	200,000	888,672	100,000.00	200,000		200,000		200,000
	TOTAL CONTRACTUAL EXPENSES	854,639.00	765,000	1,692,412	931,170.00	750,000	-1.96	750,000	-1.96	750,000
	Total County Cost	693,188.00	765,000	1,692,412	663,629.00	750,000	-1.96	750,000	-1.96	750,000

Wayne County 2009 Budget by Department with Prior Info

A 6410 Publicity (Tourism)

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income					-13,730.27	-16,000	-16,000	-8,571.58	-8,500	-46.88	-8,500	-46.88	-8,500
43400	AGRI-TOURISM GRANT					-1,500.00								
	TOTAL REVENUES					-15,230.27	-16,000	-16,000	-8,571.58	-8,500	-46.88	-8,500	-46.88	-8,500
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51104	Clerk Typist	1.0	1.0	1.0	1.0	29,063.79	26,588	26,588	23,023.53	30,143	13.37	30,143	13.37	30,143
51416	Director Tourism & Promotions	1.0	1.0	1.0	1.0	48,945.38	48,777	48,777	39,837.78	50,223	2.96	50,223	2.96	51,713
51432	Outdoor Recreation Coordinator	1.0	4.0	1.0	1.0	19,022.73	17,481	17,481	15,654.88	19,637	12.33	19,637	12.33	19,637
51536	Tourism Assistant	1.0	1.0	1.0	1.0	20,543.93	18,945	18,945	16,493.95	21,242	12.12	21,242	12.12	21,242
	TOTAL PERSONAL SERVICES					117,575.83	111,791	111,791	95,010.14	121,245	8.46	121,245	8.46	122,735
52500	Other Equipment					375.00		545						
	TOTAL EQUIPMENT					375.00		545						
54120	County Info Packets					495.75	1,000	1,000	575.13	1,000		1,000		1,000
54150	Office Supplies					1,200.75	1,200	1,200	947.70	1,200		1,200		1,200
54166	Postage					2,514.33	2,250	2,250	1,730.40	2,600	15.56	2,600	15.56	2,600
54210	Gas					459.52	900	900	406.04	360	-60.00	360	-60.00	360
54220	Light & Power					608.04	600	600	517.91	540	-10.00	540	-10.00	540
54230	Telephone					1,819.43	1,750	1,750	1,510.02	1,750		1,750		1,750
54240	Water					64.73	110	110	58.63	50	-54.55	50	-54.55	50
54402	Advertising					18,512.11	7,000	7,000	3,700.60	11,000	57.14	11,000	57.14	11,000
54410	Conference					666.72	800	800	432.73	800		800		800
54414	Information Technology					3,676.00	3,676	3,676	3,676.00	3,900	6.09	3,900	6.09	3,900
54424	Equipment - Maint Contract					830.00	860	860	860.00	860		860		860
54434	Information Centers					968.09	1,000	1,000	746.30	1,000		1,000		1,000
54438	Maintenance/Repairs					3,702.00	3,702	3,702	3,702.00	2,538	-31.44	2,538	-31.44	2,538
54457	Printing Literature & Brochure					7,404.35	10,000	9,455	3,811.48	7,400	-26.00	7,400	-26.00	7,400
54460	Promotion					15,023.32	18,500	18,500	13,474.15	18,000	-2.70	18,000	-2.70	18,000
54485	Travel					4,213.42	4,500	4,500	3,442.07	4,500		4,500		4,500
54539	Brochure/AD Development					1,020.59	2,000	2,000	655.00	2,000		2,000		2,000
54603	Fishing Derby					4,300.00	4,300	4,300	2,913.05	4,300		4,300		4,300
	TOTAL CONTRACTUAL EXPENSES					67,479.15	64,148	63,603	43,159.21	63,798	-0.55	63,798	-0.55	63,798

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6410	**Publicity (Tourism)**									
58100	Payments to NYS Retirement Sy:	8,283.00	8,747	8,747		11,133	27.28	11,133	27.28	11,133
58200	Payments to Social Security	8,706.59	8,552	8,552	6,986.40	9,246	8.12	9,246	8.12	9,360
58400	Hospitalization	12,364.32	14,343	14,343	13,012.78	16,325	13.82	16,325	13.82	16,325
58600	Disability	308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program	51.75	54	54	54.09	57	5.56	57	5.56	57
	TOTAL FRINGE BENEFITS	29,713.66	32,008	32,008	20,283.27	37,073	15.82	37,073	15.82	37,187
	Total County Cost	199,913.37	191,947	191,947	149,881.04	213,616	11.29	213,616	11.29	215,220

Wayne County 2009 Budget by Department with Prior Info

A 6411 Tourism Matching Funds Program

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income	-7,972.50	-8,000	-8,000	-10,629.00	-14,500	81.25	-14,500	81.25	-14,500
43716	State Aid	-72,059.00	-82,363	-82,363	-81,906.00	-80,000	-2.87	-80,000	-2.87	-80,000
	TOTAL REVENUES	-80,031.50	-90,363	-90,363	-92,535.00	-94,500	4.58	-94,500	4.58	-94,500
54166	Postage	7,727.74	8,431	8,431	6,657.77	8,400	-0.37	8,400	-0.37	8,400
54230	Telephone	1,129.82	1,675	1,675	665.01	1,650	-1.49	1,650	-1.49	1,650
54397	Tourism Direct Mail	2,000.00	2,500	2,500	2,500.00	2,500		2,500		2,500
54398	Tourism Research	1,000.00	1,000	1,000			-100.00		-100.00	
54399	Video Production	2,000.00	2,000	2,000	450.00	2,000		2,000		2,000
54402	Advertising	75,287.23	82,363	82,363	56,971.67	75,950	-7.79	75,950	-7.79	75,950
54434	Information Centers	14,000.00	15,000	15,000	9,881.52	16,000	6.67	16,000	6.67	16,000
54457	Printing Literature & Brochure	34,825.40	35,000	35,000	37,630.00	37,500	7.14	37,500	7.14	37,500
54460	Promotion	8,000.00	8,300	8,300	1,174.00	8,000	-3.61	8,000	-3.61	8,000
54539	Brochure/AD Development	8,000.00	8,000	8,000	3,622.50	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES	153,970.19	164,269	164,269	119,552.47	160,000	-2.60	160,000	-2.60	160,000
	Total County Cost	73,938.69	73,906	73,906	27,017.47	65,500	-11.37	65,500	-11.37	65,500

Wayne County 2009 Budget by Department with Prior Info

A 6510 Veteran Services

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41848	Repay - Burials					-1,419.80			-419.11					
43648	Social Services Burials					-4,950.00	-5,000	-5,000		5,000	-200.00	-5,000		-5,000
43710	Veteran Service Agencies					-5,021.66	-5,000	-5,000	-5,000.00	5,000	-200.00	-5,000		-5,000
	TOTAL REVENUES					-11,391.46	-10,000	-10,000	-5,419.11	10,000	-200.00	-10,000		-10,000
51069	Personnel Clerk Part Time	1.0	1.0	1.0	1.0	20,748.72	21,378	21,378	17,675.28	21,378		21,378		22,019
51089	Director Veteran Services	1.0	1.0	1.0	1.0	10,839.77	16,627	16,627	13,122.54	16,627		16,627		17,126
51117	Motor Vehicle Operator- PT	2.0	1.0	1.0	1.0	257.24	758	758	3,445.85	741	-2.24	741	-2.24	741
51206	Veteran Services Officer	1.0	1.0	1.0	1.0	33,894.28	31,268	31,268	27,098.86	31,268		35,015	11.98	35,015
51694	Vehicle Operator (8hr)	2.0	1.0	1.0	1.0	33,509.59	30,707	30,707	24,677.25	28,136	-8.37	30,514	-0.63	30,514
	TOTAL PERSONAL SERVICES					99,249.60	100,738	100,738	86,019.78	98,150	-2.57	104,275	3.51	105,415
52200	Office Equipment									2,750		2,550		2,550
	TOTAL EQUIPMENT									2,750		2,550		2,550
54114	Car Expense					5,033.63	8,500	8,500	4,323.18	8,500		8,500		8,500
54150	Office Supplies					931.85	358	358	330.45	358		400	11.73	400
54166	Postage					513.80	800	800	496.07	800		500	-37.50	500
54210	Gas					359.93	820	820	341.32	950	15.85	950	15.85	950
54220	Light & Power					1,904.78	1,550	1,550	1,543.14	2,440	57.42	2,440	57.42	2,440
54230	Telephone					1,787.88	2,500	2,500	1,354.55	2,858	14.32	2,858	14.32	2,858
54240	Water					94.09	150	150	307.31	370	146.67	370	146.67	370
54400	Contracted Services					14,917.50	18,000	25,000	19,024.50	25,000	38.89	25,000	38.89	25,000
54408	Copier Expense					1,001.52	1,300	1,300	886.16	1,300		1,300		1,300
54410	Conference					106.26	750	750		750		750		750
54414	Information Technology					2,950.00	2,950	2,950	2,950.00	3,000	1.69	3,000	1.69	3,000
54424	Equipment - Maint Contract						1,100	1,100		1,100		375	-65.91	375
54438	Maintenance/Repairs					3,240.00	7,140	7,140	3,240.00	7,140		7,140		7,140
54456	Printing					235.23	350	520	373.56	350		350		350
54472	Subscriptions											50		50
54475	Software					700.00	700	700		750	7.14	750	7.14	750
54483	Training- Seminars & Schools					667.25	900	900		1,500	66.67	1,500	66.67	1,500
54485	Travel					719.31	1,170	1,170	461.76	1,170		1,170		1,170
54510	Burials					15,999.77	26,000	53,500	31,718.45	30,000	15.38	30,000	15.38	30,000
54600	Misc					44.00	50	50		50			-100.00	
	TOTAL CONTRACTUAL EXPENSES					51,206.80	75,088	109,758	67,350.45	88,386	17.71	87,403	16.40	87,403

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6510 Veteran Services									
58100 Payments to NYS Retirement Sy:	7,641.00	10,702	10,702		8,887	-16.96	9,559	-10.68	9,559
58200 Payments to Social Security	7,455.90	7,707	7,707	6,433.28	7,508	-2.58	7,977	3.50	8,064
58400 Hospitalization	14,849.40	19,194	19,194	14,534.90	22,497	17.21	17,789	-7.32	17,789
58500 Unemployment	112.80								
58600 Disability	308.00	312	312	245.00	312		312		312
58901 Employee Assistance Program	51.75	72	72	72.12	63	-12.50	75	4.17	75
TOTAL FRINGE BENEFITS	30,418.85	37,987	37,987	21,285.30	39,267	3.37	35,712	-5.99	35,799
Total County Cost	169,483.79	203,813	238,483	169,236.42	238,553	17.05	219,940	7.91	221,167

Wayne County 2009 Budget by Department with Prior Info

A 6610 Consumer Affairs (W&M)

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42620	Fines & Forteitures					-150.00	-1,000	-1,000	-1,050.00	-1,000		-1,000		-1,000
43717	Weights & Measures					-5,204.48	-5,000	-5,000	-4,073.10	-5,000		-5,000		-5,000
	TOTAL REVENUES					-5,354.48	-6,000	-6,000	-5,123.10	-6,000		-6,000		-6,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51090	Director Weights & Measures	1.0	1.0	1.0	1.0	46,903.38	46,569	46,569	38,047.65	54,464	16.95	47,906	2.87	49,283
51228	Deputy Director Weights&Measul	1.0	1.0	1.0	1.0	37,008.45	33,725	33,725	28,926.35	43,052	27.66	37,661	11.67	37,661
	TOTAL PERSONAL SERVICES					83,911.83	80,294	80,294	66,974.00	97,516	21.45	85,567	6.57	86,944
52200	Office Equipment						2,400	1,506	1,495.00	1,000	-58.33	1,000	-58.33	1,000
52201	Computer Equipment							894	894.00					
	TOTAL EQUIPMENT						2,400	2,400	2,389.00	1,000	-58.33	1,000	-58.33	1,000
54150	Office Supplies					181.64	1,000	1,000	997.63	1,000		500	-50.00	500
54166	Postage					140.91	250	250	143.95	300	20.00	300	20.00	300
54210	Gas					876.10	1,600	1,600	725.35	1,700	6.25	1,700	6.25	1,700
54220	Light & Power					1,507.85	1,600	1,600	1,347.29	1,700	6.25	1,700	6.25	1,700
54230	Telephone					310.02	350	350	269.27	350		350		350
54240	Water					117.08	245	245	299.59	260	6.12	260	6.12	260
54410	Conference					243.00	300	300	231.50	300		300		300
54414	Information Technology					916.00	916	916	916.00	916		916		916
54438	Maintenance/Repairs						200	200	220.00	200		200		200
54485	Travel					92.63	100	100	54.50	100		100		100
54487	Vehicle Maintenance & Repair					7,329.96	4,000	4,000	3,146.08	4,500	12.50	4,500	12.50	4,500
54511	Other Purchased Services					980.00	300	300	251.25	550	83.33	550	83.33	550
54600	Misc					150.05	200	200	208.43	300	50.00	300	50.00	300
	TOTAL CONTRACTUAL EXPENSES					12,845.24	11,061	11,061	8,810.84	12,176	10.08	11,676	5.56	11,676
58100	Payments to NYS Retirement Sy:					7,773.00	8,924	8,924		12,361	38.51	10,848	21.56	10,848
58200	Payments to Social Security					6,331.18	6,143	6,143	5,055.79	7,459	21.42	6,546	6.56	6,651
58400	Hospitalization					5,608.20	4,298	4,298	3,894.00	6,096	41.83	4,885	13.66	4,885
58600	Disability					308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program					34.50	36	36	36.06	38	4.17	38	5.56	38
	TOTAL FRINGE BENEFITS					20,054.88	19,713	19,713	9,215.85	26,266	33.24	22,629	14.79	22,734
	Total County Cost					111,457.47	107,468	107,468	82,266.59	130,958	21.86	114,872	6.89	116,354

Wayne County 2009 Budget by Department with Prior Info

A 6772 Area Agency on Aging

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41281	Aging Reimbursement	-69,426.97	-77,607	-77,607	-60,442.22	-80,892	4.23	-85,112	9.67	-85,112
42772	Office of the Aging	-28,841.08	-37,600	-37,600	-30,161.70	-35,000	-6.91	-38,500	2.39	-38,500
43772	State Aid - Program for Aging	-621,928.95	-594,529	-634,399	-461,824.01	-683,880	15.03	-683,880	15.03	-683,880
44772	Programs for the Aging	-519,937.85	-485,776	-485,776	-247,506.08	-503,540	3.66	-505,040	3.97	-505,040
	TOTAL REVENUES	-1,240,134.85	-1,195,512	-1,235,382	-799,934.01	-1,303,312	9.02	-1,312,532	9.79	-1,312,532

		----- Position Count ----- CY	NY1	NY4	NY5										
51092	Director Office of Aging	1.0	1.0	1.0	1.0	56,050.30	56,287	56,287	45,499.01	59,234	5.24	57,256	1.72	59,009
51100	Vehicle Operator	1.0	1.0	1.0	1.0	28,842.73	26,987	26,987	23,267.84	30,144	11.70	30,144	11.70	30,144
51110	Receptionist	1.0	1.0	1.0	1.0	18,131.68	26,987	26,987	23,738.00	30,894	14.48	30,894	14.48	30,894
51122	Account Clerk					13,573.63								
51123	Account Clerk - Typist (7hr)	1.0	1.0	1.0	1.0	8,419.22	26,290	26,290	13,084.72	24,405	-7.17	24,405	-7.17	24,405
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	30,649.98	28,322	28,322	24,463.09	31,579	11.50	31,579	11.50	31,579
51149	Aging Service Worker	1.0	1.0	1.0	1.0	26,965.54	24,605	24,605	22,268.36	26,479	7.62	26,479	7.62	26,479
51222	Aging Services Assistant	4.0	4.0	4.0	4.0	146,664.23	138,452	138,452	120,238.77	149,925	8.29	149,925	8.29	149,925
51232	Principal Account Clerk	1.0	1.0	1.0	1.0	38,216.31	35,314	35,314	30,269.62	39,369	11.48	39,369	11.48	39,369
51253	Caseworker Aging	2.0	2.0	2.0	2.0	76,286.67	71,366	71,366	59,349.43	64,015	-10.30	64,015	-10.30	64,015
51276	Aging Services Specialist	1.0	1.0	1.0	1.0	40,117.17	38,071	38,071	32,662.44	42,493	11.62	42,493	11.62	42,493
51278	Nutrition Services Coordinator	1.0	1.0	1.0	1.0	40,171.78	37,321	37,321	32,066.93	41,989	12.51	41,989	12.51	41,989
51283	RPNurse Part Time	2.0	2.0	2.0	2.0	49,758.82	48,787	48,787	38,342.52	54,910	12.55	54,910	12.55	54,910
51297	Deputy Director of Aging	1.0	1.0	1.0	1.0	42,317.63	42,128	42,128	34,500.79	45,052	6.94	43,450	3.14	45,004
51362	Senior Caseworker	9.0	1.0	1.0	1.0	38,892.43	36,095	36,095	23,116.87	37,351	3.48	37,351	3.48	37,351
51385	Aging Services Aide	5.0	4.0	4.0	4.0	31,542.08	32,036	32,036	25,577.45	42,819	33.66	42,819	33.66	42,819
	TOTAL PERSONAL SERVICES					686,600.20	669,048	669,048	548,445.84	720,658	7.71	717,078	7.18	720,385
52200	Office Equipment					1,089.31		358	358.00					
	TOTAL EQUIPMENT					1,089.31		358	358.00					

Wayne County 2009 Budget by Department with Prior Info

A 6772 Area Agency on Aging

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54166	Postage	7,850.00	6,000	6,000	5,175.00	6,000		6,000		6,000
54210	Gas	1,513.24	1,765	1,765	2,038.70	2,823	59.94	2,823	59.94	2,823
54220	Light & Power	14,733.24	12,350	12,350	11,653.74	16,509	33.68	16,509	33.68	16,509
54230	Telephone	10,088.62	15,600	15,600	11,600.45	15,000	-3.85	15,000	-3.85	15,000
54240	Water	852.55	824	824	687.43	941	14.20	941	14.20	941
54300	Insurance					3,800		3,800		3,800
54410	Conference	2,212.95	1,875	1,875	1,870.74	2,500	33.33	2,500	33.33	2,500
54414	Information Technology	9,943.75	13,528	13,528	12,400.53	15,300	13.10	15,300	13.10	15,300
54418	Dues	1,100.00	1,175	1,175	2,296.00	1,245	5.96	1,245	5.96	1,245
54424	Equipment - Maint Contract	3,280.11	4,120	4,120	2,431.01	4,120		4,120		4,120
54437	Lease	90,432.40	77,627	77,627	64,970.40	79,038	1.82	79,038	1.82	79,038
54438	Maintenance/Repairs	20,203.91	21,500	21,500	19,705.76	25,000	16.28	25,000	16.28	25,000
54456	Printing	7,815.32	10,000	13,642	11,377.94	13,000	30.00	13,000	30.00	13,000
54465	Rental - Office Space	7,320.00	8,520	8,520	7,810.00	8,520		8,520		8,520
54466	Home Delivered Meals	97,012.61	130,000	130,000	117,097.02	130,000		130,000		130,000
54472	Subscriptions	16.00	700	700	685.00	700		700		700
54475	Software	10,124.91	11,100	11,100	8,970.36	11,100		11,100		11,100
54483	Training- Seminars & Schools	1,704.00	2,000	2,000		2,000		2,000		2,000
54485	Travel	21,221.89	24,800	23,144	21,934.39	28,000	12.90	28,000	12.90	28,000
54487	Vehicle Maintenance & Repair	1,606.24	2,000	2,000	2,294.61	2,000		2,000		2,000
54520	Consultants	17,644.80	22,176	23,832	13,896.50	19,240	-13.24	19,240	-13.24	19,240
54600	Misc	30,155.78	10,930	13,930	13,597.17	11,430	4.57	11,430	4.57	11,430
54657	JTPA	20,225.79	39,813	39,813	37,139.65	39,813		39,813		39,813
54658	Genesee Regional	180,592.23	232,000	257,870	193,752.60	290,000	25.00	290,000	25.00	290,000
54659	Legal Aid Agency	6,274.00	8,000	8,000	3,852.00	8,000		8,000		8,000
54660	Key Industries	66,530.75	79,817	79,817	61,217.00	85,000	6.49	85,000	6.49	85,000
54661	V/O Newark	3,975.00	3,975	3,975	3,427.93	3,975		3,975		3,975
54662	T/O Ontario	6,200.00	6,200	6,200	6,200.00	6,200		6,200		6,200
54668	Sodus Site	10,778.74	8,000	15,000	14,712.81	10,500	31.25	10,500	31.25	10,500
54891	Other Direct Expenses	1,804.66	3,105	3,105	1,618.31	4,020	29.47	4,020	29.47	4,020
	TOTAL CONTRACTUAL EXPENSES	653,213.49	759,500	799,012	654,413.05	845,774	11.36	845,774	11.36	845,774
58100	Payments to NYS Retirement Sy:	57,013.00	58,182	58,182		77,041	32.41	77,041	32.41	77,041
58200	Payments to Social Security	49,831.11	51,182	51,182	40,196.22	55,130	7.71	54,857	7.18	55,110
58400	Hospitalization	103,444.59	114,257	114,257	103,832.43	113,171	-0.95	113,171	-0.95	113,171
58600	Disability	2,612.00	2,808	2,808	1,923.00	2,652	-5.56	2,652	-5.56	2,652
58901	Employee Assistance Program	336.38	356	356	351.59	356		356		356
	TOTAL FRINGE BENEFITS	213,237.08	226,785	226,785	146,303.24	248,350	9.51	248,077	9.39	248,330

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
Total County Cost	314,005.23	459,821	459,821	549,586.12	511,470	11.23	498,397	8.39	501,957

Wayne County 2009 Budget by Department with Prior Info

A 7310 Youth Bureau

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42760	FACT Program					-61,500.00	-83,000	-83,000	-81,000.00	-83,000		-83,000		-83,000
42770	Miscellaneous Revenues					-12,920.00	-6,460	-8,460	-2,617.76	-5,952	-7.86	-8,460	30.96	-8,460
43278	Pre-Trial Diversion								-10,522.87					
43584	OMH					-38,220.00	-38,222	-38,222	-28,567.00	-36,130	-5.47	-36,130	-5.47	-36,130
43836	Youth Bureau / YDPP					-100,461.00	-104,521	-104,521	-72,595.21	-96,247	-7.92	-96,247	-7.92	-96,247
43837	Youth Bureau / SDPP					-58,362.00	-58,362	-58,362	-36,904.26	-54,860	-6.00	-54,860	-6.00	-54,860
43838	Runaway / Homeless Youth								-5,118.43					
43839	Runaway / Homeless Youth II					-93,310.99	-99,124	-99,124	-66,942.23	-91,316	-7.88	-91,316	-7.88	-91,316
	TOTAL REVENUES					-364,773.99	-389,689	-391,689	-304,267.76	-367,505	-5.69	-370,013	-5.05	-370,013
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51203	Youth Services Assistant	1.0	1.0	1.0	1.0	29,233.57	27,297	27,297	24,620.96	33,030	21.00	33,030	21.00	33,030
51253	Caseworker Aging	2.0	1.0	1.0	1.0	100,533.63	99,563	99,563	82,373.84	105,929	6.39	105,929	6.39	105,929
51540	Deputy Director for Youth	1.0	1.0	1.0	1.0	41,119.83	41,775	41,775	33,657.36	43,810	4.87	42,550	1.86	43,604
	TOTAL PERSONAL SERVICES					170,887.03	168,635	168,635	140,652.16	182,769	8.38	181,509	7.63	182,563
52200	Office Equipment					1,806.03								
	TOTAL EQUIPMENT					1,806.03								
54000	Contractual Expenses					31,000.00	32,000	32,000	29,334.00		-100.00		-100.00	
54150	Office Supplies					7,598.84	5,000	7,000	4,792.20	7,000	40.00	7,000	40.00	7,000
54166	Postage					1,400.00	1,400	1,400		1,400		1,400		1,400
54230	Telephone					2,624.29	3,000	3,000	2,321.27	4,900	63.33	4,900	63.33	4,900
54300	Insurance									740		740		740
54400	Contracted Services					79,335.00	79,335	79,335	71,214.76	280,498	253.56	280,498	253.56	280,498
54410	Conference					465.14	1,000	1,000	40.00	1,000		1,000		1,000
54414	Information Technology					950.60	1,000	1,000	943.45	900	-10.00	900	-10.00	900
54438	Maintenance/Repairs					12,000.00	12,000	12,000	9,000.00	12,000		12,000		12,000
54485	Travel					10,818.52	12,000	12,000	9,707.27	13,000	8.33	13,000	8.33	13,000
54493	Clerical Service Contracts					29,811.38	35,665	35,665	26,198.99	38,132	6.92	38,132	6.92	38,132
54608	ARC MR					1,655.00	1,655	1,655		1,590	-3.93	1,590	-3.93	1,590
54623	Pre-trial Diversion					104,080.00	104,080	104,080	95,407.00		-100.00		-100.00	
54654	Wrap-around Funds					3,875.23	3,000	3,000	2,695.45	3,000		3,000		3,000
54671	Runaway/Homeless Youth					43,217.00	43,217	43,217	21,611.00		-100.00		-100.00	
54672	Runaway/Homeless Youth II					40,491.00	42,921	42,921	39,345.00		-100.00		-100.00	
	TOTAL CONTRACTUAL EXPENSES					369,322.00	377,273	379,273	312,610.39	364,160	-3.48	364,160	-3.48	364,160

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7310 Youth Bureau									
58100 Payments to NYS Retirement Sy:	9,338.00	16,864	16,864		20,105	19.22	20,105	19.22	20,105
58200 Payments to Social Security	12,812.54	12,901	12,901	10,633.56	13,982	8.38	13,885	7.63	13,966
58400 Hospitalization	22,813.49	25,900	25,900	18,035.83	21,984	-15.12	21,984	-15.12	21,984
58600 Disability	760.00	780	780	575.00	780		780		780
58901 Employee Assistance Program	64.69	89	89	90.15	89		89		89
TOTAL FRINGE BENEFITS	45,788.72	56,534	56,534	29,334.54	56,940	0.72	56,843	0.55	56,924
Total County Cost	223,029.79	212,753	212,753	178,329.33	236,364	11.10	232,499	9.28	233,634

Wayne County 2009 Budget by Department with Prior Info

A 7311 Youth Program - Recreation

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43716	State Aid					-19,355.00	-20,355	-20,355	-19,355.00	-17,449	-14.28	-17,449	-14.28	-17,449
43821	Youth Recreation					-224.00	-300	-300	-269.00	-300		-300		-300
	TOTAL REVENUES					-19,579.00	-20,655	-20,655	-19,624.00	-17,749	-14.07	-17,749	-14.07	-17,749
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51459	Director of Recreation	1.0	1.0	1.0	1.0	4,310.93	5,200	5,200	5,123.88	4,900	-5.77	4,900	-5.77	4,900
51461	Lifeguard		1.0	1.0	~~1.0~~ 13	29,515.00	30,620	30,620	28,398.10	31,000	1.24	31,000	1.24	31,000
51467	Lifeguard in Charge		1.0	1.0	~~1.0~~ 2	263.64	275	275	184.00	275		275		275
51906	Shift Differential					573.87	500	500	592.38	500		500		500
	TOTAL PERSONAL SERVICES					34,663.44	36,595	36,595	34,298.36	36,675	0.22	36,675	0.22	36,675
52200	Office Equipment							796	796.00					
	TOTAL EQUIPMENT							796	796.00					
54100	Supplies & Materials					7,441.53	6,839	6,043	3,345.62	4,303	-37.08	4,303	-37.08	4,303
54300	Insurance									150		150		150
54414	Information Technology								188.00					
54485	Travel					242.97	300	300	241.73	200	-33.33	200	-33.33	200
54500	Fees for Services- Non-employ					1,000.00	1,000	1,000	1,000.00	500	-50.00	500	-50.00	500
	TOTAL CONTRACTUAL EXPENSES					8,684.50	8,139	7,343	4,775.35	5,153	-36.69	5,153	-36.69	5,153
58100	Payments to NYS Retirement Sy:					215.00								
58200	Payments to Social Security					2,651.84	2,799	2,799	2,623.81	2,799		2,799		2,799
	TOTAL FRINGE BENEFITS					2,866.84	2,799	2,799	2,623.81	2,799		2,799		2,799
	Total County Cost					26,635.78	26,878	26,878	22,869.52	26,878		26,878		26,878

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7312 Youth Programs-Other									
TOTAL REVENUES									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7410 Library									
54000 Contractual Expenses	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365
TOTAL CONTRACTUAL EXPENSES	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365
Total County Cost	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365

Wayne County 2009 Budget by Department with Prior Info

A 7510 County Historian

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income					-3,160.85	-3,000	-3,000	-2,315.50	-3,000		-3,000		-3,000
42090	Hoffman Foundation							-3,000	-3,000.00	-2,000		-2,000		-2,000
43709	Preserve NY Grant					-8,000.00								
	TOTAL REVENUES					-11,160.85	-3,000	-6,000	-5,315.50	-5,000	66.67	-5,000	66.67	-5,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51075	County Historian	1.0	1.0	1.0	1.0	29,132.17	28,914	28,914	23,340.51	29,700	2.72	29,700	2.72	30,582
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	11,602.73	11,001	11,501	9,885.64	13,201	20.00	13,201	20.00	13,201
	TOTAL PERSONAL SERVICES					40,734.90	39,915	40,415	33,226.15	42,901	7.48	42,901	7.48	43,783
52200	Office Equipment									400		400		400
52500	Other Equipment							300	295.92	3,500		3,500		3,500
	TOTAL EQUIPMENT							300	295.92	3,900		3,900		3,900
54150	Office Supplies					1,407.61	1,400	1,100	637.18	1,400		1,400		1,400
54166	Postage					359.70	600	600	276.56	600		600		600
54210	Gas					1,000.92	1,800	1,800	884.44	1,305	-27.50	1,305	-27.50	1,305
54220	Light & Power					1,324.34	1,000	1,000	1,128.08	1,960	96.00	1,960	96.00	1,960
54230	Telephone					604.60	650	650	500.66	672	3.38	672	3.38	672
54240	Water					140.99	246	246	127.70	165	-32.93	165	-32.93	165
54408	Copier Expense					434.07	1,399	1,399	455.76	600	-57.11	600	-57.11	600
54410	Conference						400	400		550	37.50	550	37.50	550
54414	Information Technology					2,388.00	2,388	2,388	2,388.00	2,700	13.07	2,700	13.07	2,700
54424	Equipment - Maint Contract					1,160.00	1,800	1,800	1,170.00	2,000	11.11	2,000	11.11	2,000
54438	Maintenance/Repairs					8,052.00	8,052	8,052	8,052.00	9,216	14.46	9,216	14.46	9,216
54442	Micro Records						500	500	20.00	500		500		500
54460	Promotion						2,500	2,500	483.00	2,500		2,500		2,500
54475	Software						400	400		400			-100.00	
54476	Preserve NY							8,000	7,200.00	2,000		2,000		2,000
54478	Student History						500	500	70.00	500		500		500
54483	Training- Seminars & Schools					160.00	300	300		400	33.33	400	33.33	400
54484	Hoffman Foundation							2,500						
54485	Travel					1,420.09	350	350	1,046.87	1,740	397.14	1,740	397.14	1,740
54521	Record Storage					830.00	1,200	1,200	830.00	1,000	-16.67	1,000	-16.67	1,000
54600	Misc					96.99	500	500	36.00	500		500		500
	TOTAL CONTRACTUAL EXPENSES					19,379.31	25,985	36,185	25,306.25	30,708	18.18	30,308	16.64	30,308

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7510 County Historian									
58100 Payments to NYS Retirement Sy:	1,852.00	3,903	3,903		4,604	17.95	4,603	17.93	4,603
58200 Payments to Social Security	3,001.44	3,054	3,054	2,381.04	3,195	4.63	3,281	7.43	3,348
58600 Disability	154.00	156	156	115.00	156		156		156
58901 Employee Assistance Program	25.88	27	27	27.05	28	4.19	28	3.70	28
TOTAL FRINGE BENEFITS	5,033.32	7,140	7,140	2,523.09	7,983	11.81	8,068	13.00	8,135
Total County Cost	53,986.68	70,040	78,040	56,035.91	80,492	14.92	80,177	14.47	81,126

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7520 Historical Society									
54000 Contractual Expenses	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200
TOTAL CONTRACTUAL EXPENSES	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200
Total County Cost	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7560 Council for the Arts									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 8020 Planning Board

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41277	Planning Fees	-12,950.80	-10,100	-10,100	-7,802.13	-10,150	0.50	-10,150	0.50	-10,150
41294	Solid Waste Authority Fees	-27,000.00	-11,250	-11,250	-22,500.00	-27,000	140.00	-27,000	140.00	-27,000
42096	Local Aid - Harbor Management		-22,134	-22,134			-100.00		-100.00	
42098	Snowmobile Registration Fees				-20,107.50					
43014	LGRMIF GIS Study	-18,968.00								
43713	St Aid-Sodus Bay Harbor Manag		-16,942	-16,942			-100.00		-100.00	
43714	Snowmobile fund trail fees	-31,925.00	-29,700	-29,700	-8,617.50	-32,755	10.29	-32,755	10.29	-32,755
43715	Clyde River Dredging		-6,302	-6,302		-5,247	-16.75	-5,247	-16.74	-5,247
43721	Savannah Elem School Study		-74,400	-74,400			-100.00		-100.00	
43725	GIS Administrator		-29,189	-29,189			-100.00		-100.00	
43726	GIS Tax Map Boundary		-30,812	-30,812			-100.00		-100.00	
44091	CDBG	-25,464.71	-19,000	-19,000	-5,472.24	-14,640	-22.95	-14,640	-22.95	-14,640
44092	Erie Canal Parks		-76,528	-76,528			-100.00		-100.00	
44093	SARE Planning Grant	-9,250.00								
	TOTAL REVENUES	-125,558.51	-326,357	-326,357	-64,499.37	-89,792	-72.49	-89,792	-72.49	-89,792

		----- Position Count ----- CY	NY1	NY4	NY5										
51099	Director of Planning	1.0	1.0	1.0	1.0	60,153.06	61,586	61,586	70,084.25	63,372	2.90	63,372	2.90	64,719
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	31,438.77	29,092	29,092	24,899.89	40,760	40.11	40,760	40.11	40,760
51342	Senior Planner	2.0	2.0	2.0	2.0	95,708.75	92,370	90,885	69,627.49	101,603	10.00	101,603	10.00	101,603
51532	Agricultural Devlop Specialist	1.0	1.0	1.0	1.0	47,132.02	47,139	47,139	38,182.38	48,930	3.80	48,929	3.80	49,978
51901	Personal Services					25,893.54	11,250	11,250		25,894	130.16	25,893	130.16	25,893
51903	Non Positions						22,500	22,500			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					260,326.14	263,937	262,452	202,794.01	280,559	6.30	280,557	6.30	282,953
52201	Computer Equipment					3,215.39	850	2,035	1,173.00	500	-41.18		-100.00	
	TOTAL EQUIPMENT					3,215.39	850	2,035	1,173.00	500	-41.18		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8020 Planning Board										
54150	Office Supplies	1,836.28	2,000	2,000	1,968.76	3,500	75.00	3,500	75.00	3,500
54166	Postage	1,357.22	2,000	2,000	1,742.80	2,000		2,000		2,000
54191	Snowmobile Expense	31,925.00	29,700	33,700	32,725.00	32,755	10.29	32,755	10.29	32,755
54192	Erie Canal Parks		77,128	77,128			-100.00		-100.00	
54194	GIS Tax Map Boundary		30,812	30,812			-100.00		-100.00	
54210	Gas	1,002.08	1,950	1,950	885.43	1,150	-41.03	1,150	-41.03	1,150
54220	Light & Power	1,325.90	1,100	1,100	1,129.42	1,720	56.36	1,720	56.36	1,720
54230	Telephone	2,241.81	3,000	3,000	2,074.01	2,750	-8.33	2,750	-8.33	2,750
54240	Water	141.15	200	200	127.86	150	-25.00	150	-25.00	150
54403	AG District Reviews	2,208.49	5,000	10,000	7,827.90	250	-95.00	250	-95.00	250
54410	Conference	40.00	2,705	2,865	650.02	1,839	-32.01	784	-71.02	784
54414	Information Technology	6,584.00	6,584	6,584	6,584.00	7,000	6.32	7,000	6.32	7,000
54418	Dues	1,217.00	1,225	1,225	1,147.00	1,167	-4.73	1,167	-4.73	1,167
54438	Maintenance/Repairs	8,064.00	8,064	8,064	8,064.00	8,064		8,064		8,064
54456	Printing	2,714.52	3,000	3,000	2,582.01	3,000		3,000		3,000
54472	Subscriptions	721.93	735	735	632.80	506	-31.22	506	-31.16	506
54475	Software	1,336.03	2,244	2,544	365.85	2,261	0.76	2,261	0.76	2,261
54485	Travel	9,227.31	8,500	8,500	3,866.17	8,750	2.94	8,750	2.94	8,750
54537	SARE Planning Grant	6,510.96								
54548	Harbor Management Plan	9,075.00	39,075	39,075	13,678.00		-100.00		-100.00	
54551	Clyde River Dredging	13,854.48	6,302	6,302	4,732.17	5,247	-16.75	5,247	-16.74	5,247
54555	Savannah Elem School Study		72,400	72,400			-100.00		-100.00	
54560	LGRMIF GIS Study	37,947.10								
54600	Misc	618.74	1,400	1,400	679.92	1,400		1,000	-28.57	1,000
	TOTAL CONTRACTUAL EXPENSES	139,949.00	305,124	314,584	91,463.12	83,508	-72.63	82,054	-73.11	82,054
58100	Payments to NYS Retirement Sy:	22,572.00	21,637	21,637		20,696	-4.35	20,695	-4.35	20,695
58200	Payments to Social Security	19,717.27	16,586	16,586	15,258.15	18,867	13.75	18,867	13.75	19,050
58400	Hospitalization	38,570.76	54,393	54,393	28,530.51	36,922	-32.12	36,922	-32.12	36,922
58600	Disability	770.00	702	702	550.00	780	11.11	780	11.11	780
58901	Employee Assistance Program	85.39	89	89	90.15	94	5.34	94	5.62	94
	TOTAL FRINGE BENEFITS	81,715.42	93,407	93,407	44,428.81	77,360	-17.18	77,358	-17.18	77,541
	Total County Cost	359,647.44	336,961	346,120	275,359.57	352,135	4.50	350,177	3.92	352,756

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8025 Regional Planning Board									
54400 Contracted Services	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469
TOTAL CONTRACTUAL EXPENSES	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469
Total County Cost	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8160 Solid Waste Management									
54000 Contractual Expenses	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371
TOTAL CONTRACTUAL EXPENSES	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371
Total County Cost	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371

Wayne County 2009 Budget by Department with Prior Info

A 8687 Economic Development Zone Admn

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43720	Empire Zone	-15,000.00	-21,104	-21,104	-29,250.00	-21,325	1.05	-21,325	1.05	-21,325
	TOTAL REVENUES	-15,000.00	-21,104	-21,104	-29,250.00	-21,325	1.05	-21,325	1.05	-21,325
	----- Position Count ----- CY NY1 NY4 NY5									
	TOTAL PERSONAL SERVICES									
	TOTAL EQUIPMENT									
54150	Office Supplies	600.00								
54166	Postage	200.00								
54210	Gas	62.74		57	56.17					
54220	Light & Power	332.04		244	243.92					
54230	Telephone	343.23								
54240	Water	16.44		54	53.60					
54410	Conference	3,100.00								
54414	Information Technology	1,400.00								
54438	Maintenance/Repairs	972.00								
54456	Printing	250.00								
54485	Travel	1,260.00								
54493	Clerical Service Contracts	29,795.00	42,208	42,208	42,208.00	42,650	1.05	42,650	1.05	42,650
54520	Consultants	2,581.00								
54541	Marketing	500.00								
	TOTAL CONTRACTUAL EXPENSES	41,412.45	42,208	42,563	42,561.69	42,650	1.05	42,650	1.05	42,650
	TOTAL FRINGE BENEFITS									
	Total County Cost	26,412.45	21,104	21,459	13,311.69	21,325	1.05	21,325	1.05	21,325

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8720 Fish & Game Department									
54000 Contractual Expenses	1,377.00	1,377	1,377	1,377.00		-100.00	1,377		1,377
TOTAL CONTRACTUAL EXPENSES	1,377.00	1,377	1,377	1,377.00		-100.00	1,377		1,377
Total County Cost	1,377.00	1,377	1,377	1,377.00	0	-100.00	1,377		1,377

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8730 Soil Conservation									
54000 Contractual Expenses	223,784.50	184,475	198,575	209,461.09	184,475		184,475		184,475
54400 Contracted Services	39,373.42	80,000	80,000	17,362.36	80,000		100,000	25.00	100,000
54496 Weed Harvesting Program			44,100		44,100		44,100		44,100
TOTAL CONTRACTUAL EXPENSES	263,157.92	264,475	322,675	226,823.45	308,575	16.67	328,575	24.24	328,575
Total County Cost	263,157.92	264,475	322,675	226,823.45	308,575	16.67	328,575	24.24	328,575

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8752 Palmyra Union Ag Society									
54000 Contractual Expenses		5,265	5,265			-100.00	5,265		5,265
TOTAL CONTRACTUAL EXPENSES		5,265	5,265			-100.00	5,265		5,265
Total County Cost		5,265	5,265		0	-100.00	5,265		5,265

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8754 County Extension Serv									
54000 Contractual Expenses	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647
TOTAL CONTRACTUAL EXPENSES	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647
Total County Cost	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9030 Social Security									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9040 Workmens Compensation Payments									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9050 Unemployment Reserve									
42801 Interfund Reimb of Expenses	-56,678.97	-100,000	-100,000	-48,460.24	-80,000	-20.00	-80,000	-20.00	-80,000
TOTAL REVENUES	-56,678.97	-100,000	-100,000	-48,460.24	-80,000	-20.00	-80,000	-20.00	-80,000
58000 Employee Benefits	52,853.03	100,000	100,000	53,358.98	80,000	-20.00	80,000	-20.00	80,000
TOTAL FRINGE BENEFITS	52,853.03	100,000	100,000	53,358.98	80,000	-20.00	80,000	-20.00	80,000
Total County Cost	-3,825.94			4,898.74	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9055 Disabillity									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 9060 Hospital & Medical Insurance

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL PERSONAL SERVICES													
58100	Payments to NYS Retirement Sy:					30,080.00								
58400	Hospitalization					859,903.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473
	TOTAL FRINGE BENEFITS					889,983.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473
	Total County Cost					889,983.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9080 Vacation									
58800 Vacation	18,168.87								
TOTAL FRINGE BENEFITS	18,168.87								
Total County Cost	18,168.87				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9081 Sick Time/Hosp.									
58802 Sick Time/Hosp.	68,251.43								
TOTAL FRINGE BENEFITS	68,251.43								
Total County Cost	68,251.43				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9710 Serial Bonds									
TOTAL PRINCIPAL									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9901 Interfund Transfers									
59300 Transfer - County Road	6,096,405.00	7,336,851	7,418,262	7,340,851.00	6,261,182	-14.66	6,678,684	-8.97	6,681,486
59400 Transfer - Machinery	656,018.00	762,945	762,945	762,945.00	982,654	28.80	912,920	19.66	912,920
59500 Transfer - Nursing Home	1,919,985.00	2,354,106	1,915,754	1,354,106.00	2,271,682	-3.50	250,000	-89.38	250,000
59700 Transfer - Workmen's Comp	1,092,414.00	1,327,153	1,327,153	1,327,153.00	1,574,564	18.64	1,574,564	18.64	1,574,564
TOTAL TRANSFERS	9,764,822.00	11,781,055	11,424,114	10,785,055.00	11,090,082	-5.87	9,416,168	-20.07	9,418,970
Total County Cost	9,764,822.00	11,781,055	11,424,114	10,785,055.00	11,090,082	-5.87	9,416,168	-20.07	9,418,970

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9950 Transfer to Capital Fund Proj									
52774 Building Renovation Cap. Proj.	1,059,277.00	3,250,000	3,250,000			-100.00		-100.00	
52782 Route 31 Complex	203,000.00		174,300						
TOTAL EQUIPMENT	1,262,277.00	3,250,000	3,424,300			-100.00		-100.00	
52772 Nye Rd NYS/DOL	125,000.00								
TOTAL CONTRACTUAL EXPENSES	125,000.00								
Total County Cost	1,387,277.00	3,250,000	3,424,300		0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9962 Transfer to Reserve Fund									
59702 Transfer-Capital Reserve		1,000,000	411,899			-100.00		-100.00	
59703 Tax Stabilization		750,000	750,000		750,000		750,000		750,000
TOTAL TRANSFERS		1,750,000	1,161,899		750,000	-57.14	750,000	-57.14	750,000
Total County Cost		1,750,000	1,161,899		750,000	-57.14	750,000	-57.14	750,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9999 Other										
41001	Real Property Taxes	36,656,418.69	-36,131,291	-36,131,291	-36,123,944.09		-100.00	-35,066,207	-2.95	-35,066,207
41051	Gain from Tax Sale or Property	-197,805.55	-115,000	-115,000		-135,000	17.39	-135,000	17.39	-135,000
41081	Payment in Lieu of Taxes	-2,808,412.30	-2,587,717	-2,587,717	-2,589,812.16	-2,808,412	8.53	-2,400,432	-7.24	-2,400,432
41090	Interest/Penalty - Real PTaxes	-1,469,712.97	-1,400,000	-1,400,000	-1,246,853.76	-1,400,000		-1,400,000		-1,400,000
41092	Interest/Penalty - Contracts	-328,050.09	-250,000	-250,000	-287,700.99	-250,000		-250,000		-250,000
41110	Sales & Use Tax	23,730,795.98	-23,250,000	-23,250,000	-16,401,229.10	-21,000,000	-9.68	-23,250,000		-23,250,000
41115	Town Payment - Reduce Tax Lev	-278,784.16	-279,000	-279,000	-281,002.38	-281,002	0.72	-281,002	0.72	-281,002
42401	Interest Earnings	-3,058,492.99	-1,900,000	-1,900,000	-1,394,852.46	-1,400,000	-26.32	-1,400,000	-26.32	-1,400,000
42402	Interest on Reserve Accounts	-327,135.09	-275,000	-275,000	-84,244.11	-100,000	-63.64	-100,000	-63.64	-100,000
42403	Discount on Retirement Payment	-30,789.00								
42410	Rental on Real Property	-1,113.87	-8,000	-8,000	-532.41		-100.00		-100.00	
42540	License for Games of Chance	-151.45			-190.83					
42611	Handicapped Parking	-72.50			-70.00					
42620	Fines & Forteitures	-14,900.00			-5,150.00					
42660	Sales of Real Property	-13,560.00			-350.00					
42665	Sale of Surplus Equipment	-26,981.76	-12,500	-12,500	-37,320.00	-15,000	20.00	-15,000	20.00	-15,000
42680	Insurance Recoveries	-46,265.46	-50,000	-50,000	-26,226.34	-40,000	-20.00	-40,000	-20.00	-40,000
42690	Compensation for Loss- Tobacco	-1,269,218.02	-1,250,000	-1,250,000	-1,321,947.06	-1,268,050	1.44	-1,268,050	1.44	-1,268,050
42701	Refund of Prior Yr Expenditure	-344.94			-3,704.34					
42720	OTB - Distributed Earnings	-73,099.00	-50,000	-50,000	-77,635.00	-55,000	10.00	-55,000	10.00	-55,000
42770	Miscellaneous Revenues	-129,346.92			-40,277.01					
42801	Interfund Reimb of Expenses	-520,670.94	-430,000	-430,000	-440,091.18	-450,000	4.65	-450,000	4.65	-450,000
43070	Rail Infrastructure	-9,302.00								
45031	Interfund Transfers	-533,920.00		-88,742	-84,047.13					
	TOTAL REVENUES	-71,525,343.68	-67,988,508	-68,077,250	-60,447,180.35	-29,202,464	-57.05	-66,110,691	-2.76	-66,110,691
	TOTAL CONTRACTUAL EXPENSES									
	TOTAL FRINGE BENEFITS									
	Total County Cost	-71,525,343.68	-67,988,508	-68,077,250	-60,447,180.35	-29,202,464	-57.05	-66,110,691	-2.76	-66,110,691

Wayne County 2009 Budget by Department with Prior Info

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 5010 Highway Administration													
42770 Miscellaneous Revenues					-1,817.82	-1,096	-1,096	-1,275.92	-1,630	48.72	-1,630	48.72	-1,630
42801 Interfund Reimb of Expenses					-7,877.00	-7,877	-7,877		-8,879	12.72	-8,879	12.72	-8,879
TOTAL REVENUES					-9,694.82	-8,973	-8,973	-1,275.92	-10,509	17.12	-10,509	17.12	-10,509
	----- Position Count -----												
	CY	NY1	NY4	NY5									
51095 Superintendent of Highways	1.0	1.0	1.0	1.0	71,429.87	71,434	71,434	58,113.31	75,000	4.99	73,250	2.54	74,263
51151 Account Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	34,099.10	31,746	31,746	27,215.97	35,517	11.88	35,517	11.88	35,517
51159 Senior Acct Clerk/Typist (8hr)	1.0	1.0	1.0	1.0	35,688.79	33,037	33,037	28,274.89	36,935	11.80	36,935	11.80	36,935
51904 Overtime								2,102.82					
TOTAL PERSONAL SERVICES					141,217.76	136,217	136,217	115,706.99	147,452	8.25	145,702	6.96	146,715
52200 Office Equipment						350	350	240.00		-100.00		-100.00	
TOTAL EQUIPMENT						350	350	240.00		-100.00		-100.00	
54150 Office Supplies					2,542.94	2,200	2,200	1,834.02	2,200		2,200		2,200
54166 Postage					1,200.00	1,300	1,300	1,300.00	1,300		1,300		1,300
54230 Telephone					3,713.58	4,500	4,500	2,962.51	4,000	-11.11	4,000	-11.11	4,000
54300 Insurance					739.12	691	691	515.09	520	-24.75	520	-24.75	520
54402 Advertising					336.67	300	300	359.24	300		300		300
54410 Conference					1,493.86	1,625	1,625	1,088.77	1,395	-14.15	1,395	-14.15	1,395
54414 Information Technology					30,924.00	30,924	30,924	30,924.00	31,900	3.16	31,900	3.16	31,900
54418 Dues					250.00	325	325	400.00	325		325		325
54424 Equipment - Maint Contract					124.74								
54426 Equipment - Rental					2,200.11	1,800	1,800	1,758.72	2,900	61.11	2,900	61.11	2,900
54483 Training- Seminars & Schools						125	125		255	104.00	255	104.00	255
54485 Travel					19.60	30	30		30		30		30
54600 Misc					217.51	250	250	400.58	250		250		250
TOTAL CONTRACTUAL EXPENSES					43,762.13	44,070	44,070	41,542.93	45,375	2.96	45,375	2.96	45,375
58100 Payments to NYS Retirement Sy:					12,245.00	11,774	11,774		16,220	37.76	16,027	36.12	16,027
58200 Payments to Social Security					10,293.22	10,379	10,379	8,411.03	11,280	8.68	11,146	7.39	11,223
58400 Hospitalization					30,272.16	34,658	34,658	28,589.84	36,879	6.41	36,879	6.41	36,879
58600 Disability					462.00	468	468	345.00	468		468		468
58901 Employee Assistance Program					51.75	54	54	54.09	56	4.17	57	5.56	57
TOTAL FRINGE BENEFITS					53,324.13	57,333	57,333	37,399.96	64,903	13.20	64,577	12.63	64,654
Total County Cost					228,609.20	228,997	228,997	193,613.96	247,221	7.96	245,145	7.05	246,235

Wayne County 2009 Budget by Department with Prior Info

D 5020 Highway Engineering

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues					-325.00	-1,500	-1,500	-623.00	-2,000	33.33	-2,000	33.33	-2,000
	TOTAL REVENUES					-325.00	-1,500	-1,500	-623.00	-2,000	33.33	-2,000	33.33	-2,000
51094	Assistant Highway Supt	1.0	1.0			32,183.89	70,000	70,000	57,239.73	62,550	-10.64		-100.00	
51096	Highway Engineer					17,679.44								
51230	Engineer Technician- Seasonal	1.0	1.0	1.0	1.0	13,307.69	8,500	8,500	7,882.20	12,000	41.18	12,000	41.18	12,000
51254	Junior Engineer	1.0	1.0	1.0	1.0	50,190.53	43,474	43,474	42,293.86	39,871	-8.29	51,094	17.53	51,094
51693	Sr. Engineering Tech	1.0	1.0	1.0	1.0	37,091.65	33,505	33,505	30,295.36	41,160	22.85	41,160	22.85	41,160
51904	Overtime								2,988.73					
	TOTAL PERSONAL SERVICES					150,453.20	155,479	155,479	140,699.88	155,581	0.07	104,254	-32.95	104,254
52400	Highway & Street Equipment					1,220.63	2,125	3,470	2,000.98	800	-62.35	800	-62.35	800
	TOTAL EQUIPMENT					1,220.63	2,125	3,470	2,000.98	800	-62.35	800	-62.35	800
54000	Contractual Expenses					5,000.00				5,000		5,000		5,000
54150	Office Supplies					1,313.39	1,500	1,500	684.95	1,500		1,500		1,500
54300	Insurance					654.51	941	941	548.78	550	-41.55	550	-41.55	550
54425	Equipment - Maint & Repair								76.00	500		500		500
54483	Training- Seminars & Schools					598.02	1,385	1,385	1,322.64	2,475	78.70	2,475	78.70	2,475
54485	Travel					6.55	50	50	9.28	50		50		50
54600	Misc					25.00	5,200	5,200	5,224.50	200	-96.15	200	-96.15	200
	TOTAL CONTRACTUAL EXPENSES					7,597.47	9,076	9,076	7,866.15	10,275	13.21	10,275	13.21	10,275
58100	Payments to NYS Retirement Sy:					8,177.00	13,893	13,893		15,794	13.68	10,148	-26.96	10,148
58200	Payments to Social Security					11,375.81	11,895	11,895	10,530.72	11,902	0.06	7,976	-32.95	7,976
58400	Hospitalization					10,217.39	16,539	16,539	14,287.50	17,790	7.56	17,790	7.56	17,790
58600	Disability					426.00	468	468	345.00	468		468		468
58901	Employee Assistance Program					51.75	54	54	54.09	56	4.17	66	22.22	66
	TOTAL FRINGE BENEFITS					30,247.95	42,849	42,849	25,217.31	46,010	7.38	36,448	-14.94	36,448
	Total County Cost					189,194.25	208,029	209,374	175,161.32	210,666	1.27	149,777	-28.00	149,777

Wayne County 2009 Budget by Department with Prior Info

D 5110 Maintenance of Roads & Bridges

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement					-7,214.34	-13,000	-13,000	-3,081.40	-13,000		-13,000		-13,000
42304	Material Reimbursement					-11,279.56	-14,000	-14,000	-20,962.68	-14,000		-20,000	42.86	-20,000
42305	Sand								-4,019.40					
42416	Rental of Equipment Other Govt					-8,349.50	-12,000	-12,000	-3,588.09	-12,000		-12,000		-12,000
	TOTAL REVENUES					-26,843.40	-39,000	-39,000	-31,651.57	-39,000		-45,000	15.38	-45,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51097	General Highway Foreman	1.0	1.0	1.0	1.0	48,326.73	53,454	53,454	43,600.86	56,587	5.86	54,997	2.89	56,587
51181	Laborer- Seasonal		1.0	1.0	1.0	12,337.75	13,000	13,000	10,667.50	13,000		13,000		13,000
51212	M E O #2	9.0	1.0	9.0	9.0	261,614.47	233,330	243,330	194,439.05	263,365	12.87	263,367	12.87	263,367
51213	M E O #2- Seasonal		1.0	7.0	7.0	63,094.99	51,875	51,875	65,274.97	65,000	25.30	54,999	6.02	54,999
51244	M E O #1	9.0	1.0	9.0	9.0	240,996.64	249,222	249,222	151,481.79	278,954	11.93	278,955	11.93	278,955
51268	H E O	13.0	1.0	12.0	12.0	413,191.32	408,194	398,194	269,590.76	424,349	3.96	391,704	-4.04	391,704
51270	Working Foreman	3.0	3.0	3.0	3.0	116,002.72	113,456	113,456	72,084.76	126,680	11.66	126,680	11.66	126,680
51315	Highway Construction Foreman	1.0	1.0	1.0	1.0		40,232	40,232	10,006.90	46,982	16.78	46,982	16.78	46,982
51468	Licensed Pesticide Applicator	1.0	1.0	1.0	1.0	4,064.00	8,500	8,500	4,832.00	6,500	-23.53	6,500	-23.53	6,500
51544	Highway Bridge Construction	1.0	1.0	1.0	1.0	31,625.20	42,402	42,402	27,148.08	47,282	11.51	47,282	11.51	47,282
51904	Overtime					47,632.47	49,650	49,650	52,351.21	49,650		49,650		49,650
	TOTAL PERSONAL SERVICES					1,238,886.29	1,263,315	1,263,315	901,477.88	1,378,349	9.11	1,334,116	5.60	1,335,706

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 5110	**Maintenance of Roads & Bridges**									
54100	Supplies & Materials	22,455.22	25,000	25,000	27,003.26	28,000	12.00	28,000	12.00	28,000
54107	Bituminous Liquid	418,768.03	600,000	600,000	674,903.77	675,000	12.50	675,000	12.50	675,000
54108	Bituminous Stockpile	756.91	5,000	5,000	2,808.74	5,000		5,000		5,000
54109	Bituminous Hot Mix	150,362.51	200,000	200,000	50,937.06	250,000	25.00	250,000	25.00	250,000
54127	Gabions	4,380.00	5,000	5,000	5,638.00		-100.00		-100.00	
54130	Gravel	8,361.61	15,000	15,000	8,504.54		-100.00		-100.00	
54132	Guide Rail & Posts		15,000	15,000	9,120.00	20,000	33.33	20,000	33.33	20,000
54164	Pipe & Pipe Arches	41,062.54	40,000	40,000	33,583.62	50,000	25.00	50,000	25.00	50,000
54175	Stone	59,867.69	110,000	110,000	63,374.92	115,000	4.55	115,000	4.55	115,000
54186	Trees	12,920.00	12,500	12,500	8,645.00	12,500		12,500		12,500
54300	Insurance	7,441.99	8,410	8,410	6,998.19	7,000	-16.77	7,000	-16.77	7,000
54407	Building Maintenance & Repair	18,568.28	25,000	23,655	7,857.61	25,000		25,000		25,000
54426	Equipment - Rental	355,000.00	355,000	355,000	355,000.00	355,000		355,000		355,000
54429	Fire Extinguisher Inspection	359.00	360	360	474.00	450	25.00	450	25.00	450
54483	Training- Seminars & Schools	365.00	565	565	90.00	405	-28.32	405	-28.32	405
54490	Weed Spraying	4,986.34	8,500	8,500	4,376.35	8,500		6,000	-29.41	6,000
54600	Misc	3,660.30	4,000	4,000	2,159.60	4,000		4,000		4,000
54689	Machinery Leasing	4,881.50	6,000	6,000	11,388.16	6,300	5.00	6,300	5.00	6,300
54784	Drug Testing	4,195.20	4,500	4,500	1,115.00	3,500	-22.22	3,500	-22.22	3,500
	TOTAL CONTRACTUAL EXPENSES	1,118,392.12	1,439,835	1,438,490	1,273,977.82	1,565,655	8.74	1,563,155	8.56	1,563,155
58100	Payments to NYS Retirement Sy:	129,203.00	120,025	120,025		177,611	47.98	174,020	44.99	174,020
58200	Payments to Social Security	119,475.08	107,790	107,790	100,287.00	129,851	20.47	127,088	17.90	127,210
58400	Hospitalization	332,818.21	399,485	399,485	267,091.73	328,721	-17.71	318,721	-20.22	318,721
58500	Unemployment	15,280.91	30,000	30,000	16,229.74	30,000		30,000		30,000
58600	Disability	5,698.00	5,928	5,928	4,255.00	5,928		5,772	-2.63	5,772
58901	Employee Assistance Program	672.75	675	675	667.11	713	5.56	694	2.81	694
	TOTAL FRINGE BENEFITS	603,147.95	663,903	663,903	388,530.58	672,823	1.34	656,295	-1.15	656,417
	Total County Cost	2,933,582.96	3,328,053	3,326,708	2,532,334.71	3,577,827	7.51	3,508,566	5.42	3,510,278

Wayne County 2009 Budget by Department with Prior Info

D 5111 Road Striping & Sign Maint

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement				-20,412.85	-18,000	-18,000	-21,633.95	-18,000		-18,000		-18,000
42304	Material Reimbursement				-113,184.88	-120,000	-120,000	-112,215.63	-120,000		-120,000		-120,000
42416	Rental of Equipment Other Govt				-12,068.29	-8,000	-8,000	-14,183.03	-8,000		-8,000		-8,000
	TOTAL REVENUES				-145,666.02	-146,000	-146,000	-148,032.61	-146,000		-146,000		-146,000
		----- Position Count -----											
		CY	NY1	NY4	NY5								
51214	Sign Maintenance Worker	5.0	4.0	4.0	4.0	136,561.02	136,940	136,940	136,046.42	156,070	13.97	156,070	13.97	156,070
51547	Sign Maintenance Foreman		1.0	1.0	1.0	45,096.98	41,435	41,435	4,826.64	46,482	12.18	46,482	12.18	46,482
51904	Overtime					12,848.63	11,000	11,000	12,484.95	11,000		11,000		11,000
	TOTAL PERSONAL SERVICES					194,506.63	189,375	189,375	153,358.01	213,552	12.77	213,552	12.77	213,552
52200	Office Equipment						7,775	7,775			-100.00		-100.00	
52201	Computer Equipment						250	250	168.00		-100.00		-100.00	
	TOTAL EQUIPMENT						8,025	8,025	168.00		-100.00		-100.00	
54100	Supplies & Materials					7,807.74	7,500	7,500	7,636.96	12,000	60.00	12,000	60.00	12,000
54129	Glass Beads					52,000.00	50,000	50,000	47,266.40	50,000		50,000		50,000
54160	Paint - Road Striping					172,928.04	175,000	175,000	175,884.95	175,000		175,000		175,000
54171	Sign Posts					14,629.26	15,000	15,000	24,575.00	25,000	66.67	25,000	66.67	25,000
54172	Sign Blanks & Faces					35,008.63	35,000	35,000	30,789.23	40,000	14.29	40,000	14.29	40,000
54300	Insurance					916.38	362	362	709.46	710	96.13	710	96.13	710
54425	Equipment - Maint & Repair									500		500		500
54783	Hazard Materials						4,000	4,000		4,000		2,500	-37.50	2,500
	TOTAL CONTRACTUAL EXPENSES					283,290.05	286,862	286,862	286,862.00	307,210	7.09	305,710	6.57	305,710
58100	Payments to NYS Retirement Sy:					17,651.00	15,383	15,383		22,290	44.90	22,290	44.90	22,290
58200	Payments to Social Security					15,505.30	14,490	14,490	12,049.17	16,337	12.75	16,337	12.75	16,337
58400	Hospitalization					40,217.28	47,612	47,612	40,153.80	22,290	-53.18	22,290	-53.18	22,290
58600	Disability					770.00	780	780	575.00	780		780		780
58901	Employee Assistance Program					86.25	90	90	90.15	94	4.17	94	4.44	94
	TOTAL FRINGE BENEFITS					74,229.83	78,355	78,355	52,868.12	61,791	-21.14	61,791	-21.14	61,791
	Total County Cost					406,360.49	416,617	416,617	345,223.52	436,553	4.79	435,053	4.43	435,053

Wayne County 2009 Budget by Department with Prior Info

D 5112 Road Construction

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES									
52600	Highway Construction		2,300,000	-665,500		1,600,000	-30.43	1,600,000	-30.43	1,600,000
52602	Arcadia/Zurich/Norris rd Culve			100,000	56.85					
52603	Misc Drainage Culvert			56,625	56,625.06					
52604	N Huron Culvert Replacement			60,000	31,551.78					
52662	Lake Road Over Maxwell Creek	1,773.46		408,448	246,483.85					
52672	Alderman Road Project	733,613.08		11,409	11,408.94					
52678	Signage Project	8,953.07		269,503	60,217.65					
52684	Wayneport Rd	33,218.57		395,295	833,993.90					
52686	Creager Island-Clyde River Pro	13,640.00		936,360						
52690	Alderman Rd Paving Project			172,056	172,055.72					
52691	Walworth Rd Paving Project			31,980	31,979.65					
52692	Old Preemption Road Paving			172,731	172,730.76					
52693	South Geneva Rd Proj			208,624	208,623.63					
52694	Walworth Road Project			519,151	519,150.85					
52695	W. Walworth Rd Project			522,870	522,869.94					
52696	Newark Marion Rd Project			420,580	262,324.72					
52698	W. Walworth Rd Culvert Resort			134,941	134,940.73					
52699	Lyons Marengo Rd Culvert			85,444	85,443.84					
52900	Bridge Construction		200,000			100,000	-50.00	100,000	-50.00	100,000
52905	Alderman Rd Bridge			318,000						
52944	Maple Avenue Bridge- T/O Pal			101,230						
52945	Lake Rd Over Bear Ck- T/O Ont			125,978						
52955	Leroy Island Bridge	132,979.92		3,669,639	984,120.33					
52961	Sodus Bay Bridge Project			892,328						
52979	Erie St Bridge	1,544,788.22		1,385,920	1,781,589.09					
52987	Sodus Center Bridge	73,415.99		915,802	91,658.53					
52988	Misc Bridge Rehab Project	12,883.97		87,116	5,364.52					
52997	Tellier Rd Bridge Project			300,000	284,419.28					
	TOTAL EQUIPMENT	2,555,266.28	2,500,000	11,636,528	6,497,609.62	1,700,000	-32.00	1,700,000	-32.00	1,700,000
	Total County Cost	2,555,266.28	2,500,000	11,636,528	6,497,609.62	1,700,000	-32.00	1,700,000	-32.00	1,700,000

Wayne County 2009 Budget by Department with Prior Info

D 5142 Snow Removal - County

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES													
51212	M E O #2					13,474.45	5,500	5,500	5,008.08		-100.00		-100.00	
51214	Sign Maintenance Worker						1,500	1,500			-100.00		-100.00	
51244	M E O #1					387.92	5,000	5,000	424.80		-100.00		-100.00	
51268	H E O					15,816.26	19,380	19,380	5,646.72		-100.00		-100.00	
51270	Working Foreman					142.24	1,500	1,500			-100.00		-100.00	
51298	Automotive Mechanic					261.28	3,400	3,400			-100.00		-100.00	
51315	Highway Construction Foreman						1,400	1,400			-100.00		-100.00	
51318	Automotive Mechanic Foreman						1,400	1,400			-100.00		-100.00	
51543	Auto Body Technician						400	400			-100.00		-100.00	
51547	Sign Maintenance Foreman						1,225	1,225			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					30,082.15	40,705	40,705	11,079.60		-100.00		-100.00	
54300	Insurance					101.24	271	271	109.72	115	-57.56	115	-57.56	115
54400	Contracted Services					1,906,308.22	1,906,309	1,906,309	1,429,731.16	2,000,000	4.91	1,906,309		1,906,309
	TOTAL CONTRACTUAL EXPENSES					1,906,409.46	1,906,580	1,906,580	1,429,840.88	2,000,115	4.91	1,906,424	-0.01	1,906,424
	Total County Cost					1,936,491.61	1,947,285	1,947,285	1,440,920.48	2,000,115	2.71	1,906,424	-2.10	1,906,424

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9040 Workmens Compensation Payments									
58300 Workmens Comp		12,500	20,800	18,388.15		-100.00	20,000	60.00	20,000
TOTAL FRINGE BENEFITS		12,500	20,800	18,388.15		-100.00	20,000	60.00	20,000
Total County Cost		12,500	20,800	18,388.15	0	-100.00	20,000	60.00	20,000

Wayne County 2009 Budget by Department with Prior Info

D 9060 Hospital & Medical Insurance

	----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL PERSONAL SERVICES													
58400 Hospitalization					358,364.12	424,919	416,619	333,652.82		-100.00	424,919		424,919
TOTAL FRINGE BENEFITS					358,364.12	424,919	416,619	333,652.82		-100.00	424,919		424,919
Total County Cost					358,364.12	424,919	416,619	333,652.82	0	-100.00	424,919		424,919

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9080 Vacation									
58800 Vacation	5,542.17								
TOTAL FRINGE BENEFITS	5,542.17								
Total County Cost	5,542.17				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9081 Sick Time/Hosp.									
58802 Sick Time/Hosp.	5,861.28								
TOTAL FRINGE BENEFITS	5,861.28								
Total County Cost	5,861.28				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9901 Interfund Transfers									
TOTAL TRANSFERS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9950 Transfer to Capital Fund Proj									
TOTAL EQUIPMENT									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9999 Other										
42401	Interest Earnings	-474.35			-603.29	-200		-200		-200
42653	Misc Rd Participation Payment				-245,000.00					
42654	Highway Permit Fees	-4,530.00	-5,000	-5,000	-3,240.00	-5,000		-5,000		-5,000
42655	Minor Sales	-1,034.50	-1,000	-1,000	-597.50	-1,000		-1,000		-1,000
42680	Insurance Recoveries	-6,850.00			-4,418.00					
42701	Refund of Prior Yr Expenditure	-6,431.25								
42770	Miscellaneous Revenues	-8,976.50	-5,000	-5,000	-7,830.48	-5,000		-5,000		-5,000
43501	Consolidated Highway Aid	-1,286,656.94	-1,718,549	-1,783,749	-1,578,080.87	-1,900,000	10.56	-1,700,000	-1.08	-1,700,000
43511	State Aid - Marchiselli Funds	-222,534.53		-851,629	-328,330.64					
44511	Federal Aid - Marchiselli Fund	-1,191,023.96		-3,872,958	-1,716,851.91					
44512	Federal Aid-Walsh	-53,884.79			-31,231.39					
45031	Interfund Transfers	-6,096,405.00	-7,336,851	-7,418,262	-7,340,851.00		-100.00	-6,678,684	-8.97	-6,681,486
	TOTAL REVENUES	-8,878,801.82	-9,066,400	-13,937,598	-11,257,035.08	-1,911,200	-78.92	-8,389,884	-7.46	-8,392,686
	TOTAL FRINGE BENEFITS									
	Total County Cost	-8,878,801.82	-9,066,400	-13,937,598	-11,257,035.08	-1,911,200	-78.92	-8,389,884	-7.46	-8,392,686

Wayne County 2009 Budget by Department with Prior Info

DM 5130 Road Machinery

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement					-750.00	-300	-300	-192.00	-300		-300		-300
42304	Material Reimbursement					-590,028.40	-450,000	-770,000	-710,498.46	-550,000	22.22	-550,000	22.22	-550,000
	TOTAL REVENUES					-590,778.40	-450,300	-770,300	-710,690.46	-550,300	22.21	-550,300	22.21	-550,300
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51298	Automotive Mechanic	3.0	3.0	3.0	3.0	120,055.01	111,438	111,438	95,746.26	125,430	12.56	125,430	12.56	125,430
51318	Automotive Mechanic Foreman	1.0	1.0	1.0	1.0	46,105.73	42,100	42,100	36,252.09	46,982	11.60	46,982	11.60	46,982
51543	Auto Body Technician	2.0	2.0	2.0	2.0	73,845.38	73,520	73,520	56,196.14	82,306	11.95	82,306	11.95	82,306
51904	Overtime					11,848.61	14,000	14,000	14,048.81	14,000		14,000		14,000
	TOTAL PERSONAL SERVICES					251,854.73	241,058	241,058	202,243.30	268,718	11.47	268,718	11.47	268,718
52400	Highway & Street Equipment					265,120.46	240,000	403,260	188,749.81	383,000	59.58	277,000	15.42	277,000
	TOTAL EQUIPMENT					265,120.46	240,000	403,260	188,749.81	383,000	59.58	277,000	15.42	277,000
54100	Supplies & Materials					41,030.89	41,000	41,000	43,863.18	48,000	17.07	48,000	17.07	48,000
54121	Diesel Fuel					532,949.89	530,000	800,000	648,660.32	630,000	18.87	630,000	18.87	630,000
54128	Gasoline- Oil- Lube					319,786.62	380,000	430,000	364,407.98	410,000	7.89	410,000	7.89	410,000
54140	Kerosene					2,041.30	650	650	467.00	2,000	207.69	2,000	207.69	2,000
54167	Propane Gas					5,120.87	6,350	6,350	5,901.32	10,000	57.48	10,000	57.48	10,000
54180	Tires					26,897.04	25,000	25,000	22,295.06	35,000	40.00	35,000	40.00	35,000
54187	Uniforms					5,323.01	4,500	4,500	4,985.50	4,500		4,500		4,500
54210	Gas					17,185.30	28,000	28,000	16,351.67	30,000	7.14	30,000	7.14	30,000
54220	Light & Power					27,955.44	28,000	28,000	23,344.08	30,000	7.14	30,000	7.14	30,000
54230	Telephone					6,810.07	7,000	7,000	6,362.11	8,000	14.29	8,000	14.29	8,000
54240	Water					4,670.90	7,000	7,000	7,115.52	4,600	-34.29	4,600	-34.29	4,600
54250	Refuse					871.80	1,300	1,300	784.62	1,300		1,300		1,300
54300	Insurance					1,058.63	1,492	1,492	918.64	920	-38.34	920	-38.34	920
54407	Building Maintenance & Repair					13,042.27	15,000	15,000	18,059.33	15,000		15,000		15,000
54424	Equipment - Maint Contract					148.50								
54425	Equipment - Maint & Repair					119,069.16	125,000	125,000	102,712.01	130,000	4.00	130,000	4.00	130,000
54600	Misc					7,846.64	1,000	1,000	197.73	500	-50.00	500	-50.00	500
54783	Hazard Materials					1,085.50	2,000	2,000		1,500	-25.00	1,500	-25.00	1,500
	TOTAL CONTRACTUAL EXPENSES					1,132,893.83	1,203,292	1,523,292	1,266,426.07	1,361,320	13.13	1,361,320	13.13	1,361,320

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 5130 Road Machinery									
58100 Payments to NYS Retirement Sy:	21,000.00	22,017	22,017		27,894	26.69	27,894	26.69	27,894
58200 Payments to Social Security	19,136.82	18,441	18,441	15,570.57	20,557	11.47	20,557	11.47	20,557
58400 Hospitalization	35,551.80	41,240	41,240	31,390.14	35,416	-14.12	35,416	-14.12	35,416
58600 Disability	924.00	936	936	690.00	936		936		936
58901 Employee Assistance Program	103.50	107	107	90.15	113	5.14	113	5.61	113
TOTAL FRINGE BENEFITS	76,716.12	82,741	82,741	47,740.86	84,916	2.63	84,916	2.63	84,916
Total County Cost	1,135,806.74	1,316,791	1,480,051	994,469.58	1,547,654	17.53	1,441,654	9.48	1,441,654

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9040 Workmens Compensation Payments									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

DM 9060 Hospital & Medical Insurance

	----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL PERSONAL SERVICES													
58400 Hospitalization					34,835.29	41,154	41,154	27,492.18		-100.00	36,266	-11.88	36,266
TOTAL FRINGE BENEFITS					34,835.29	41,154	41,154	27,492.18		-100.00	36,266	-11.88	36,266
Total County Cost					34,835.29	41,154	41,154	27,492.18	0	-100.00	36,266	-11.88	36,266

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9080 Vacation									
58800 Vacation	3,059.15								
TOTAL FRINGE BENEFITS	3,059.15								
Total County Cost	3,059.15				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9901 Interfund Transfers									
59100 Transfer - General Fund			32,240	32,240.19					
TOTAL TRANSFERS			32,240	32,240.19					
Total County Cost			32,240	32,240.19	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9950 Transfer to Capital Fund Proj									
TOTAL EQUIPMENT									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9999 Other										
42401	Interest Earnings	-24,674.25	-30,000	-30,000	-8,689.73		-100.00		-100.00	
42665	Sale of Surplus Equipment	-39,285.00	-10,000	-10,000	-14,670.00	-10,000		-10,000		-10,000
42701	Refund of Prior Yr Expenditure	-17.52								
42822	Machinery Rental	-557,327.74	-555,000	-555,000	-598,865.01	-555,000		-555,000		-555,000
45031	Interfund Transfers	-656,018.00	-762,945	-762,945	-762,945.00		-100.00	-912,920	19.66	-912,920
	TOTAL REVENUES	-1,277,322.51	-1,357,945	-1,357,945	-1,385,169.74	-565,000	-58.39	-1,477,920	8.84	-1,477,920
	Total County Cost	-1,277,322.51	-1,357,945	-1,357,945	-1,385,169.74	-565,000	-58.39	-1,477,920	8.84	-1,477,920

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
41892	Nursing Home- Cafe/GST Meals	-70,478.66			-57,102.87					
41896	Cablevision	-11,830.00	-17,500	-17,500	-12,390.00	-17,500		-17,500		-17,500
41897	Sales Tax Income	-922.61			2,463.51					
41898	Cash Rec - Assessment Tax Rev	-418,576.90	-445,000	-445,000	-196,262.80	-445,000		-445,000		-445,000
41899	Nursing Home- Other Revenue				-4,096.11					
42401	Interest Earnings	-19,749.46			-5,698.45					
42770	Miscellaneous Revenues	-1,734,180.28	-35,000	-35,000	-1,622,767.20	-35,000		-35,000		-35,000
42771	Public Nursing Home	-166,350.00	-308,000	-308,000	-242,528.00	-308,000		-308,000		-308,000
42801	Interfund Reimb of Expenses	-252,157.00								
43002	Medicaid	12,625,570.00	-8,526,360	-8,526,360	-6,030,460.00	-8,877,325	4.12	-10,161,905	19.18	-10,161,905
43003	Self Pay	-2,879,090.00	-2,788,600	-2,788,600	-1,755,470.00	-2,839,700	1.83	-2,890,800	3.66	-2,890,800
43004	Other Insurance				-1,615.01					
43007	Medicare A	-641,890.00	-1,637,100	-1,637,100	-371,640.00	-1,661,175	1.47	-1,675,080	2.32	-1,675,080
43008	Medicare B	-49,599.95	-150,000	-150,000	-17,565.01	-150,000		-150,000		-150,000
43009	Patient Share-NAMI		-1,462,920	-1,462,920		-1,462,920		-1,462,920		-1,462,920
43010	Co-Insurance-Medicaid Revenue	-174,840.00			-30,910.00					
43011	CP-Insurance-Private Pay Rev.	-330,105.00			-226,450.00					
43012	Hospice Revenue	-604,075.00			-393,860.00					
43013	VA Revenue	-165,610.00			-32,940.00					
43015	Commercial Insurance Rev.	-790,194.93	-816,000	-816,000	-426,683.33	-830,588	1.79	-837,540	2.64	-837,540
43016	Outpatient PT Revenue	-59,020.24	-55,000	-55,000	-27,785.40	-58,800	6.91	-58,800	6.91	-58,800
43017	PPS Revenue	-233,369.08			-125,322.02					
43018	HCRA Grants	-169,891.63			-108,462.97					
43020	Respite Beds	-23,925.00	-54,100	-54,100	-10,360.00	-54,100		-54,100		-54,100
43021	Bullis Grant Funds	-14,422.00								
43130	Meals on Wheels	-39,702.46	-35,000	-35,000	-20,960.06	-40,000	14.29	-40,000	14.29	-40,000
45031	Interfund Transfers		-2,354,106	-2,354,106	-1,354,106.00		-100.00	-250,000	-89.38	-250,000
45061	Cafeteria		-60,000	-60,000	-1,416.18	-70,000	16.67	-70,000	16.67	-70,000
45095	Vending Machine Commission N	-107.19			-36.30					
45097	FINANCIALLY DISADV FAC FDS	-400,000.00			-324,903.15					
45176	Donated Commodities	-1,549.45								
49030	Non-Operating Revenue	-31,119.50			-18,226.54					
49031	Jail Revenue	-279,243.99	-300,000	-300,000	-134,643.12	-300,000		-300,000		-300,000
49051	Income From Investments	-10,777.28	-5,000	-5,000	-20,005.21	-15,000	200.00	-15,000	200.00	-15,000
	TOTAL REVENUES	-22,198,347.61	-19,049,686	-19,049,686	-13,572,202.22	-17,165,108	-9.89	-18,771,645	-1.46	-18,771,645

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51101	Nursing Home Administrator	1.0	1.0	1.0	1.0	71,159.72	73,395	73,395	57,967.47	75,571	2.96	73,429	0.05	74,955
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	7,901.59	10,767	10,767	14,640.88	12,072	12.12	12,072	12.12	12,072
51113	Director of Nursing (NH)	1.0	1.0	1.0	1.0	65,058.21	65,880	65,880	53,168.03	72,100	9.44	70,000	6.25	72,100
51120	Leisure Time Activity Director	1.0	1.0	1.0	1.0	35,928.21	33,258	33,258	28,777.63	37,099	11.55	37,084	11.50	37,084
51141	Housekeeper (NH)	1.0	1.0	1.0	1.0	41,989.88	41,061	41,061	33,235.98	43,053	4.85	41,848	1.92	43,052
51150	Assistant Director Nurse Serv	1.0	1.0	1.0	1.0	56,197.11	56,841	56,841	46,486.44	60,187	5.89	58,489	2.90	59,767
51154	Senior Account Clerk (7hr)	1.0	1.0	1.0	1.0	20,358.42	28,815	28,815	24,893.06	32,108	11.43	32,408	12.47	32,408
51155	Coordinator of Nursing Trainin	1.0	1.0	1.0	1.0	49,992.16	50,675	50,675	41,223.00	53,703	5.98	52,166	2.94	53,302
51161	Supervising RN Prt Time	1.0	1.0	1.0	1.0		24,996	24,996	7,833.77	27,952	11.83	27,952	11.83	27,952
51164	Supervising RN (NH)	5.0	2.0	6.0	6.0	463,346.50	324,274	324,274	315,682.96	363,673	12.15	367,798	13.42	367,798
51182	Comptroller (NH)	1.0	1.0	1.0	1.0	49,683.29	50,839	50,839	41,035.26	53,847	5.92	65,000	27.85	63,000
51205	Assistant Housekeeper	1.0	1.0	1.0	1.0	33,559.01	33,567	33,567	28,967.53	34,284	2.14	34,284	2.14	34,284
51211	Cook Sub	1.0	1.0	1.0	1.0	18,986.18	18,898	18,898	13,680.87	21,122	11.77	20,578	8.89	20,578
51215	Cook (Nursing Home)	6.0	1.0	6.0	6.0	194,023.45	172,177	172,177	150,782.26	188,103	9.25	186,175	8.13	186,175
51263	Senior Social Work Assistant	1.0	1.0	1.0	1.0	49,862.10	38,074	38,074	40,732.73	42,466	11.54	42,736	12.24	42,736
51264	Social Work Assistant	2.0	1.0	3.0	3.0	74,677.81	67,430	67,430	61,237.17	78,586	16.54	113,338	68.08	113,338
51275	Physical Therapy Assistant	1.0	1.0	1.0	1.0	49,160.30	45,044	45,044	39,200.84	50,638	12.42	50,638	12.42	50,638
51280	Admissions Coordinator	1.0	1.0	1.0	1.0	49,985.72	46,093	46,093	40,520.74	51,437	11.59	51,437	11.59	51,437
51281	Coordinator of Volunteer Serv					34,766.33	31,255	31,255	19,450.99		-100.00		-100.00	
51303	RPNurse Nursing Home	10.0	1.0	12.0	12.0	486,335.22	498,503	498,503	441,651.42	508,168	1.94	509,069	2.12	509,069
51310	RPNurse PartTime Nursing Hom	4.0	1.0	3.0	3.0	103,249.84	72,932	72,932	100,762.39	82,411	13.00	82,410	13.00	82,410
51400	L P N (Nursing Home)	33.0	1.0	36.0	36.0	1,386,348.12	1,212,818	1,212,818	1,128,804.86	1,288,215	6.22	1,290,315	6.39	1,290,315
51401	L P N- Part Time (NursingHome)	1.0	1.0	1.0	1.0	19,703.08	15,819	15,819	15,772.80	17,592	11.21	17,592	11.21	17,592
51402	L P N- Sub (Nursing Home)	1.0	1.0	1.0	1.0	14,819.17	16,409	16,409	25,129.32	20,351	24.02	20,351	24.02	20,351
51403	L P N-Temp (Nursing Home)	3.0	1.0	1.0	1.0		28,000	28,000	12,071.76	28,000		28,000		28,000
51500	Nursing Assistant	92.0	1.0	93.0	93.0	2,778,597.63	2,513,236	2,513,236	2,213,802.50	2,810,395	11.82	2,779,470	10.59	2,779,470
51501	Nursing Assistant- PartTime	10.0	1.0	13.0	13.0	160,893.14	94,172	94,172	139,033.58	132,312	40.50	132,312	40.50	132,312
51502	Nursing Assistant- Substitute		1.0	4.0	4.0	48,463.65	31,893	31,893	20,347.47	35,461	11.19	35,461	11.19	35,461
51510	Activity Aide	4.0	1.0	4.0	4.0	94,773.96	83,181	83,181	79,163.59	119,388	43.53	119,388	43.53	119,388
51553	Activity Aide PT (NH)	2.0	1.0	2.0	2.0	19,432.84	21,888	21,888	15,468.14	24,541	12.12	24,541	12.12	24,541
51554	Rehab Therapy Aide	1.0	1.0	1.0	1.0	28,814.04	28,451	28,451	12,148.71	32,233	13.29	32,233	13.29	32,233
51600	Administrative Secretary (NH)	1.0	1.0	1.0	1.0	33,358.48	32,891	32,891	26,871.56	34,806	5.82	34,806	5.82	34,806
51605	Senior Clerk-Typist (NH)	1.0	1.0	1.0	1.0	30,808.79	28,074	28,074	24,318.82	31,582	12.50	31,582	12.50	31,582
51610	Account Clerk (NH)	3.0	1.0	3.0	3.0	94,797.57	79,978	79,978	68,142.66	89,619	12.05	89,619	12.05	89,619
51615	Principal Account Clerk (NH)	1.0	1.0	1.0	1.0	41,466.19	35,317	35,317	31,865.21	39,341	11.39	39,341	11.39	39,341
51620	Telephone Operator (NH)	1.0	1.0	1.0	1.0	30,446.84	27,488	27,488	23,827.66	30,644	11.48	30,644	11.48	30,644

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51621	Receptionist- PT (NH)	2.0	1.0	2.0	2.0	13,999.99	21,535	21,535	12,351.50	24,145	12.12	24,145	12.12	24,145
51622	Clerk-Typist (NH)	5.0	1.0	5.0	5.0	139,885.19	125,791	125,791	109,118.30	146,312	16.31	146,312	16.31	146,312
51623	Receptionist (NH)	1.0	1.0	1.0	1.0	25,899.02	24,528	24,528	21,656.02	29,194	19.02	29,194	19.02	29,194
51650	Medical Records Clerk (NH)	1.0	1.0	1.0	1.0	33,856.33	30,546	30,546	26,407.29	34,043	11.45	34,043	11.45	34,043
51730	Asst Housekeeper					2,698.16								
51780	Stock Attendant	1.0	1.0	1.0	1.0	29,573.29	28,454	28,454	24,909.72	31,649	11.23	31,649	11.23	31,649
51790	Food Service Helper	7.0	1.0	8.0	8.0	198,431.88	199,961	199,961	159,397.61	228,923	14.48	228,923	14.48	228,923
51791	Food Service Helper- PT	8.0	1.0	9.0	9.0	50,570.29	54,924	54,924	60,634.34	84,815	54.42	84,819	54.43	84,819
51800	Household Assistant	11.0	1.0	27.0	27.0	651,031.91	660,179	660,179	247,978.11	755,247	14.40	755,248	14.40	755,248
51801	Household Assistant- PartTime	17.0	1.0	19.0	19.0	284,618.88	170,147	170,147	265,420.53	191,678	12.65	191,675	12.65	191,675
51802	Household Asst (grandfathered)	15.0				88,045.90			349,880.15					
51803	Household Asst- PT (Grdfather)					2,835.00								
51903	Non Positions						25,946	25,946		26,724	3.00	26,724	3.00	26,724
51904	Overtime					195.77	192,255	192,255	79.82	192,255		192,255		192,255
	TOTAL PERSONAL SERVICES					8,260,586.16	7,568,655	7,568,655	6,716,533.45	8,368,045	10.56	8,379,553	10.71	8,384,797
52000	Equipment & Other Cap Outlay					1,931,871.00	233,225	261,606	107,313.10	345,875	48.30	124,400	-46.66	124,400
	TOTAL EQUIPMENT					1,931,871.00	233,225	261,606	107,313.10	345,875	48.30	124,400	-46.66	124,400

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
54800	5110 Recovery-Meals on Wheels	-44,701.48	-30,000	-30,000	-14,830.68	-35,000	16.67	-35,000	16.67	-35,000
54801	2702 Medical Director Fee	31,920.00	31,920	31,920	23,940.00	34,000	6.52	34,000	6.52	34,000
54803	2803 Dental Consultant Fees	29,275.20	32,000	32,000	25,080.00	32,000		32,000		32,000
54804	2803 Physical Therapist	153,900.00	164,000	164,000	108,427.50	160,000	-2.44	160,000	-2.44	160,000
54805	2804 Occupational Therapist	126,900.00	130,000	130,000	90,033.75	125,000	-3.85	125,000	-3.85	125,000
54806	2805 Speech Therapist	84,345.81	82,000	82,000	59,051.25	78,000	-4.88	78,000	-4.88	78,000
54807	2802 Podiatrist	4,554.00	7,000	7,000	3,410.00	6,000	-14.29	6,000	-14.29	6,000
54810	2901 Dietary Consultant	270,097.48	257,645	257,645	176,498.02	265,000	2.85	295,639	14.75	295,639
54811	2902 Pharmacist	12,430.00	15,000	15,000	7,315.00	13,500	-10.00	13,500	-10.00	13,500
54812	2904 Medical Records Consultan		200	200		200		200		200
54813	2904 Social Work Consultant Fe	3,270.25	44,369	44,369	1,879.75	63,000	41.99	4,000	-90.98	4,000
54814	2905 Clergy	680.00	1,000	1,000	660.00	1,000		1,000		1,000
54815	3100 Audit	26,474.96	38,255	38,255	34,699.00	13,780	-63.98	13,780	-63.98	13,780
54818	4400 Drugs	273,495.56	300,000	300,000	324,451.43	375,000	25.00	375,000	25.00	375,000
54821	4900 PT Supplies & Materials	2,466.34	5,000	5,000	3,751.40	5,000		5,000		5,000
54822	4901 Medical & Nursing Supplie	184,266.95	180,000	180,000	178,646.00	185,000	2.78	185,000	2.78	185,000
54824	4903 Pers Hygiene Products	-22.96			-26.32					
54825	4904 Syringes	7,063.53	4,000	4,000	3,800.42	7,500	87.50	7,500	87.50	7,500
54826	4905 Incontinent Supplies	68,534.98	95,000	95,000	52,564.82	70,000	-26.32	70,000	-26.32	70,000
54827	4906 Speech Supplies&Material	13,657.30	1,000	1,000	5,279.34	6,000	500.00	6,000	500.00	6,000
54828	5001 Jail Meals	262,549.65	275,000	275,000	128,053.77	275,000		275,000		275,000
54830	Over the counter drugs	29,877.21	30,000	30,000	26,745.10	35,000	16.67	35,000	16.67	35,000
54838	5110 Dietary Recovery - Jail	-263,677.89	-300,000	-300,000	-170,870.66	-275,000	-8.33	-275,000	-8.33	-275,000
54839	5110 Meals on Wheels Expense	36,628.58	35,000	35,000	14,830.68	35,000		35,000		35,000
54849	5404 Janitorial Supplies	23,008.00	27,000	27,000	25,646.58	30,000	11.11	30,000	11.11	30,000
54850	5405 HSKG Supplies Recovery	-20,873.58	-35,000	-35,000	-14,302.63	-25,000	-28.57	-25,000	-28.57	-25,000
54852	5410 Jail Hse Keeping Supplies	16,694.34	25,000	25,000	6,589.35	25,000		25,000		25,000
54855	5505 Office Supplies	33.34			26.62					
54856	5502 Printing	632.65	1,750	1,750	568.85	1,500	-14.29	1,500	-14.29	1,500
54857	5512 Office Supplies	16,490.75	18,300	18,300	9,425.60	18,350	0.27	18,350	0.27	18,350
54858	2806 Audiologist	774.70	1,000	1,000	226.00	500	-50.00	500	-50.00	500
54859	2903 Therapy Assistant	113,198.75	126,000	126,000	45,701.25	75,000	-40.48	75,000	-40.48	75,000
54860	Hospital Screener	71,505.00	72,000	72,000	46,270.00	72,000		72,000		72,000
54862	5902 Household Furnishings	2,585.11	5,000	5,000	924.03	4,000	-20.00	4,000	-20.00	4,000
54863	5900 Non-Food	62,081.20	75,000	75,000	39,322.37	75,000		75,000		75,000
54864	5904 Poly Bags	9,728.10	10,000	10,000	9,664.12	15,000	50.00	15,000	50.00	15,000
54865	5910 Laundry Supplies	14,154.75	25,000	25,000	7,637.25	15,000	-40.00	15,000	-40.00	15,000
54866	5916 Bldg Repair & Maintenance	12,028.82	25,000	25,000	10,328.30	20,000	-20.00	20,000	-20.00	20,000
54868	5917 Equip Repair & Maint	70,709.89	48,500	48,680	55,755.52	60,750	25.26	60,750	25.26	60,750

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54869	5109 Food	676,030.35	650,000	650,000	460,537.67	675,000	3.85	700,612	7.79	700,612
54870	5111 Dietary Inventory Adj.	-2,602.77								
54873	5940 Disposable Paper	67,079.08	62,000	62,000	63,122.58	80,000	29.03	80,000	29.03	80,000
54874	8900 Books & Periodicals	2,972.60	3,800	3,800	1,923.66	3,800		3,800		3,800
54875	4906 Central Supply Adj.	2,887.55								
54876	5501 Xerox Supplies	3,722.41	5,000	5,000	3,647.82	5,000		5,000		5,000
54877	5952 Fire Inservice	1,516.54	3,000	3,000	2,903.17	3,200	6.67	3,200	6.67	3,200
54880	5951 Inservice	6,754.65	9,650	9,650	5,903.67	10,200	5.70	10,200	5.70	10,200
54883	5965 Activity Supplies	3,230.64	4,000	4,000	2,512.70	4,000		4,000		4,000
54884	5967 Newspapers	657.72	940	940	677.50	940		940		940
54886	5969 Recreational Trip-Resid.	290.00	250	250	21.00	300	20.00	300	20.00	300
54887	5980 Misc. Expense	28,351.32	10,000	10,000	7,045.40	10,000		10,000		10,000
54888	0000 Non Oper. Expense	5,259.53			1,360.08					
54890	6300 Main Purchase Services	180,928.76	212,000	212,000	144,782.76	212,000		212,000		212,000
54892	6302 Elavator Service Contract	6,118.20	7,000	7,000	6,301.76	7,000		7,000		7,000
54893	6303 Vehicle Maintenance	4,820.67	10,000	10,000	9,232.01	7,500	-25.00	7,500	-25.00	7,500
54894	6304 Refuse Removal	15,712.90	18,000	18,000	13,044.48	20,000	11.11	20,000	11.11	20,000
54895	6305 Contracted Labor - HSKP		250,000	250,000		215,600	-13.76	215,600	-13.76	215,600
54896	6306 Music Services	387.00	250	250	140.00	250		250		250
54897	6305 Contracted Labor	454,548.79	250,000	250,000	439,763.84	280,000	12.00	280,000	12.00	280,000
54900	6315 Service Contracts	1,225.25	1,500	1,500	1,057.97	1,500		1,500		1,500
54906	AMORTIZATION EXPENSE	2,236.00								
54907	6399 Special Projects		250	250		250		250		250
54908	6703 Data Processing	69,564.89	66,500	66,500	10,801.50	108,500	63.16	108,500	63.16	108,500
54909	0000 Depreciation		1,950,000	1,950,000		825,000	-57.69	825,000	-57.69	825,000
54911	7401 Electricity - NH	286,818.04	290,000	290,000	212,428.87	290,000		290,000		290,000
54913	7501 Gas- NH	98,029.43	160,000	160,000	94,326.78	160,000		160,000		160,000
54915	7601 Water - NH	16,522.49	26,000	26,000	24,502.65	26,000		26,000		26,000
54917	7701 Oil - NH		1,000	1,000	1,077.28	2,000	100.00	2,000	100.00	2,000
54918	8400 Telephone	33,868.38	36,000	36,000	31,088.22	37,500	4.17	37,500	4.17	37,500
54919	8800 Mileage/Travel	1,219.34	2,270	2,270	1,244.89	2,475	9.03	2,475	9.03	2,475
54920	9100 Postage	5,161.58	6,000	6,000	3,959.45	6,000		6,000		6,000
54921	9101 Advertising - Bids	37.78	150	150	54.24	150		150		150
54922	9102 Advertising - Help Wanted	8,688.64	8,500	8,500	573.06	5,500	-35.29	5,500	-35.29	5,500
54923	9103 Advertising - Public Rela	1,483.66	7,500	7,500	2,108.28	7,500		7,500		7,500
54924	9104 Employees Physicals	404.60	1,500	1,500	93.48	1,000	-33.33	1,000	-33.33	1,000
54925	9105 Notary Fees		60	60		60		60		60
54926	9201 F-30	2,945.00								
54927	9202 County Cost Allocation	249,212.00								

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
54928	9203 Insurance	62,732.90	75,000	75,000	57,610.01	70,000	-6.67	70,000	-6.67	70,000
54930	6201 Medical Purchased Service	83,904.27	32,500	32,500	46,467.29	60,000	84.62	60,000	84.62	60,000
54932	2906 Psychiatrist	4,400.00			1,400.00	7,000		7,000		7,000
54933	2908 Account Consultant	26,161.00	17,500	17,500	5,218.00	12,500	-28.57	17,500		17,500
54935	4907 OT Supplies & Materials	2,719.24	2,000	2,000	2,054.73	3,000	50.00	3,000	50.00	3,000
54936	0000 Bad Debt Expense	50,000.00								
54937	9200 NYS Assessment	913,115.00	725,000	725,000	738,873.00	780,000	7.59	930,000	28.28	930,000
54938	7300 Medical Equipment Rental	66,573.97	20,000	20,000	91,427.51	60,000	200.00	60,000	200.00	60,000
54939	7300 Office Equipment Rental	10,183.61	11,000	11,000	7,308.10	11,000		11,000		11,000
54940	4908 Oxygen	29,052.42	30,000	30,000	20,605.30	30,000		30,000		30,000
54942	4909 Skin Care Program	66,739.86	35,000	35,000	66,389.00	70,000	100.00	70,000	100.00	70,000
54944	5925 Grounds Supplies	442.19	5,000	5,000	331.16	3,000	-40.00	3,000	-40.00	3,000
54945	9201 Dues & Assessments	13,503.53	15,000	15,000	14,370.92	17,500	16.67	17,500	16.67	17,500
54946	3400 RN Nursing Fees	154,750.14	46,000	46,000	30,086.93		-100.00		-100.00	
54947	3500 LPN Nursing Fees	142,730.06			87,986.83	50,000		50,000		50,000
54949	5110 Dietary Recovery-Other	-22,207.05			-27,842.39	-20,000		-20,000		-20,000
54950	0000 Settlements/Arbitration		2,500	2,500		2,500		2,500		2,500
54951	91xx Cablevision	25,867.59	26,000	26,000	20,390.19	28,000	7.69	28,000	7.69	28,000
54952	29xx Corp Compliance Officier					61,220		49,440		49,440
55519	MEDICAID C/A PRIOR YRS	349,315.00			-43,994.30					
55520	0000 Medicaid Contractual Allo	3,116,215.64			1,480,745.96					
55529	0000 Hospice Contractual Allow	142,682.30			68,035.04					
55530	0000 VA Contractual Allowance	26,970.00			20,630.00					
	TOTAL CONTRACTUAL EXPENSES	9,208,671.98	6,918,559	6,918,739	5,561,502.83	6,116,025	-11.60	6,256,496	-9.57	6,256,496
	TOTAL PRINCIPAL									
57000	Interest on Indebtedness	870,468.75	842,109	842,109	429,562.50	808,080	-4.04	808,080	-4.04	808,080
	TOTAL INTEREST	870,468.75	842,109	842,109	429,562.50	808,080	-4.04	808,080	-4.04	808,080

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
58100	Payments to NYS Retirement Sy:	646,798.00	708,961	708,961		852,600	20.26	854,296	20.50	854,296
58200	Payments to Social Security	615,345.03	579,002	579,002	495,364.96	640,150	10.56	642,317	10.94	642,718
58300	Workmens Comp	137,190.40	330,000	330,000	321,730.79	330,000		425,000	28.79	419,355
58400	Hospitalization	1,212,418.93			1,321,546.23					
58401	1800 BS/BC	568,304.17	1,814,098	1,814,098	275,948.31	1,924,000	6.06	1,924,000	6.06	1,924,000
58500	Unemployment	11,923.44	15,000	15,000	5,848.64	12,000	-20.00	12,000	-20.00	12,000
58601	9206 Disability	33,169.00	35,568	35,568	24,800.00	35,250	-0.89	35,406	-0.46	35,406
58801	1900 Retirement				157,988.00					
58901	Employee Assistance Program	4,424.63	4,509	4,509	4,237.05	4,765	5.68	4,784	6.10	4,784
	TOTAL FRINGE BENEFITS	3,229,573.60	3,487,138	3,487,138	2,607,463.98	3,798,765	8.94	3,897,803	11.78	3,892,559
	Total County Cost	1,302,823.88		28,561	1,850,173.64	2,271,682		694,687		694,687

Wayne County 2009 Budget by Department with Prior Info

E 9060 Retirees

	----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	CY	NY1	NY4	NY5									
TOTAL PERSONAL SERVICES													
Total County Cost									0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 9901 Interfund Transfers									
TOTAL TRANSFERS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 0000	**Workmens Comp**									
42222	WC - Participant Assessment	-1,058,108.67	-1,402,847	-1,070,095	-989,864.25	-1,225,436	-12.65	-1,225,436	-12.65	-1,225,436
42223	WC - Withdrawal Charges	-181,080.00		-332,752	-298,398.00					
42401	Interest Earnings	-77,472.80		-32,000	-34,682.25	-52,650		-52,650		-52,650
42681	WC - 15-8 Monies	-687,689.73		-307,687	-310,962.77	-200,000		-200,000		-200,000
42701	Refund of Prior Yr Expenditure			-313	-313.61					
42770	Miscellaneous Revenues	-985.21								
45031	Interfund Transfers	-1,092,414.00	-1,327,153	-1,327,153	-1,327,153.00	-1,574,564	18.64	-1,574,564	18.64	-1,574,564
	TOTAL REVENUES	-3,097,750.41	-2,730,000	-3,070,000	-2,961,373.88	-3,052,650	11.82	-3,052,650	11.82	-3,052,650
	Total County Cost	-3,097,750.41	-2,730,000	-3,070,000	-2,961,373.88	-3,052,650	11.82	-3,052,650	11.82	-3,052,650

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 1710 Workmens Comp									
54000 Contractual Expenses	287,070.79	185,000	185,000	117,388.50	107,351	-41.97	107,351	-41.97	107,351
54001 WC - State Assessment	246,459.13	275,000	275,000	284,781.15	300,000	9.09	300,000	9.09	300,000
54003 WC - Excess Insurance	138,838.00	150,000	150,000	131,608.00	138,188	-7.87	138,188	-7.87	138,188
TOTAL CONTRACTUAL EXPENSES	672,367.92	610,000	610,000	533,777.65	545,539	-10.57	545,539	-10.57	545,539
Total County Cost	672,367.92	610,000	610,000	533,777.65	545,539	-10.57	545,539	-10.57	545,539

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 1720 Workmens Comp / Benefits									
54000 Contractual Expenses	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111
TOTAL CONTRACTUAL EXPENSES	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111
Total County Cost	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111

*** End of Report ***

Budget Level: 5 Projection: 2009

Summary of Budget by Sub-function

	Expenses	State & Federal Aid	Revenue Attributable to Functions	Revenue Attributable to Special Functions
Legislative	896,775		756	
Judical	3,045,156	586,856	27,350	
Finance	1,921,478	25,000	125,500	
Staff	2,336,009	53,981	1,877,177	
Shared Services	5,064,888	100,000	3,783,786	
Special Items	13,143,507		11,347,781	
Education	3,500,000			
Law Enforcement	16,450,238	1,614,377	780,127	
Traffic Control	259,010		257,590	
Fire Prevention	142,697		24,047	
Public Safety - Other	2,746,511	242,200	649,610	
Public Health	14,053,835	7,910,017	1,491,870	
Mental Health	9,478,767	6,436,134	2,878,275	
Other Health				
Transportation	38,378			
Social Services	35,485,427	13,756,604	1,582,000	
Economic Opportunity	1,886,642	637,423	388,795	
Economic Development	383,720	80,000	23,000	
Veteran Services	231,167	10,000		
Consumer Affairs	122,354	5,000	1,000	
Program for Aging	1,814,489	1,188,920	123,612	
Recreation/Culture	844,965	296,302	96,460	
General Environment	1,440,038	73,967	37,150	
Natural Resources	759,864			
Employee Benefits	1,197,473		80,000	
Debt Service				
Interfund Transfers	10,168,970			
Highway	8,596,195	1,700,000	6,896,195	
Highway Machinery	2,028,220		2,028,220	
Enterprise	19,466,332	17,331,145	1,440,500	
Workers Compensation	3,052,650		3,052,650	
Other			7,794,484	
Tax Stabilization				
State Admin. Non-Property taxes				23,250,000
Real Estate Taxes				35,066,207
Appropriated Cash Surplus				2,709,000
Appropriated DWI Cash Surplus				
Appropriated Highway/Machinery Cash Surplus				0
Appropriated Nursing Home Cash Surplus				694,687
Allowance for Uncollected Taxes				
Deferred Tax Revenue				
	160,555,755	**52,047,926**	**46,787,935**	**61,719,894**

Wayne County 2009 Budget by Department with Prior Info

A 1010 Legislative Board

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51001	Supervisors	1.0	15.0	15.0	15.0 14	210,617.59	219,825	219,825	176,195.22	226,425	3.00	234,825	6.82	226,425
51016	Secretary to Chairman	1.0	1.0	1.0	1.0	37,831.55	38,084	39,211	30,889.97	39,161	2.83	39,161	2.83	40,009
51019	Chairman	1.0	1.0	1.0	1.0	19,230.25	19,746	19,746	15,826.89	20,338	3.00	19,746		20,338
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	23,857.32	24,028	24,949	17,780.18	24,092	0.27	24,092	0.27	24,500
51326	Fiscal Manager					95,694.80	80,038				-100.00		-100.00	
51516	County Administrator						95,000				-100.00		-100.00	
51903	Non Positions						35,000				-100.00		-100.00	
	TOTAL PERSONAL SERVICES					387,231.51	511,721	303,731	240,692.26	310,016	-39.42	317,824	-37.89	311,272
52200	Office Equipment					1,881.07	2,400	590	89.99	168	-93.00	168	-93.00	168
52201	Computer Equipment						1,600				-100.00		-100.00	
52300	Motor Vehicles									16,259				
	TOTAL EQUIPMENT					1,881.07	4,000	590	89.99	16,427	310.68	168	-95.80	168
54114	Car Expense					3,331.01	4,000	5,000	3,240.68	5,000	25.00	5,000	25.00	5,000
54150	Office Supplies						500	500	230.46	500		500		500
54199	Miscellaneous Expense					1,447.07								
54410	Conference					1,534.14	1,200	1,485	1,487.56	1,500	25.00	1,500	25.00	1,500
54414	Information Technology					2,478.00	2,478	2,478	2,478.00	2,800	12.99	2,800	12.99	2,800
54438	Maintenance/Repairs							1						
54475	Software						300				-100.00		-100.00	
54485	Travel					17,816.70	20,200	24,700	18,349.38	20,200		20,200		20,200
54600	Misc					12,233.30	10,000	9,600	6,400.26	10,000		6,000	-40.00	10,000
	TOTAL CONTRACTUAL EXPENSES					38,840.22	38,678	43,764	32,186.34	40,000	3.42	36,000	-6.92	40,000
58100	Payments to NYS Retirement Sy:					24,814.00	38,687	16,585		23,566	-39.09	24,178	-37.50	24,178
58200	Payments to Social Security					28,605.00	39,147	23,235	17,497.52	23,719	-39.41	24,314	-37.89	23,813
58400	Hospitalization					38,168.76	54,494	30,907	19,836.42	29,195	-46.43	16,325	-70.04	29,195
58600	Disability					462.00	780	312	269.00	312	-60.00	312	-60.00	312
58901	Employee Assistance Program					198.38	222	191	170.76	178	-19.82	178	-19.82	178
	TOTAL FRINGE BENEFITS					92,248.14	133,330	71,230	37,773.70	76,970	-42.27	65,307	-51.02	77,676
	Total County Cost					520,200.94	687,729	419,315	310,742.29	443,413	-35.53	419,299	-39.03	429,116

Wayne County 2009 Budget by Department with Prior Info

A 1040 Clerk Legislative Board

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41292	COTB Freedom of Info Fees	-663.69	-750	-750	-508.36	-750		-750		-750
42770	Miscellaneous Revenues	-28.25	-6	-6	-4.50	-6		-6		-6
	TOTAL REVENUES	-691.94	-756	-756	-512.86	-756		-756		-756
	----- Position Count ----- CY NY1 NY4 NY5									
51018	Clerk of Board 1.0 1.0 1.0		40,553	41,712		41,708	2.85	41,708	2.85	42,325
51020	Deputy Clerk 1.0	39,990.87			32,464.63					
	TOTAL PERSONAL SERVICES	39,990.87	40,553	41,712	32,464.63	41,708	2.85	41,708	2.85	42,325
	TOTAL EQUIPMENT									
54150	Office Supplies	538.43	750	750	595.10	750		750		750
54166	Postage	3,846.47	4,750	4,450	2,379.35	4,125	-13.16	4,125	-13.16	4,125
54210	Gas	9,512.64	14,500	14,500	7,445.81	9,100	-37.24	9,100	-37.24	9,100
54220	Light & Power	9,888.05	7,000	13,800	10,408.14	12,500	78.57	12,500	78.57	12,500
54230	Telephone	4,994.08	6,000	3,800	3,101.24	3,800	-36.67	3,800	-36.67	3,800
54240	Water	2,024.53	1,600	1,600	2,592.87	2,000	25.00	2,000	25.00	2,000
54402	Advertising	2,193.61	1,500	2,593	1,862.58	1,800	20.00	1,800	20.00	1,800
54408	Copier Expense	1,303.36	1,000	1,000	1,000.00	350	-65.00	350	-65.00	350
54414	Information Technology	19,853.00	19,853	19,853	19,853.00	11,800	-40.56	11,800	-40.56	11,800
54418	Dues					100		100		100
54425	Equipment - Maint & Repair		250	250		250		250		250
54438	Maintenance/Repairs	29,094.00	29,094	29,333	29,333.45	28,014	-3.71	28,014	-3.71	28,014
54456	Printing	262.14	2,000	1,750	1,716.37	2,000		2,000		2,000
54458	Printing Proceedings	2,489.95	750	750	528.00	750		750		750
54485	Travel		90	90		90		90		90
54521	Record Storage		1,300	1,300		1,300		1,300		1,300
54600	Misc	359.74	200	450	269.81	400	100.00	400	100.00	400
	TOTAL CONTRACTUAL EXPENSES	86,360.00	90,637	96,269	81,085.72	79,129	-12.70	79,129	-12.70	79,129
58100	Payments to NYS Retirement Sy:	3,565.00	4,055	3,555		4,588	13.14	4,588	13.14	4,588
58200	Payments to Social Security	3,008.57	3,102	3,191	2,435.32	3,191	2.87	3,191	2.87	3,238
58400	Hospitalization				398.26					
58600	Disability	154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	17.25	18	19	18.03	19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS	6,744.82	7,331	6,921	2,966.61	7,954	8.50	7,954	8.50	8,001
	Total County Cost	132,403.75	137,765	144,146	116,004.10	128,035	-7.06	128,035	-7.06	128,699

Wayne County 2009 Budget by Department with Prior Info

A 1165 District Attorney

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41265	District Attorney Fees	-25,000.00	-25,000	-25,000	-25,000.00	-25,000		-25,000		-25,000
41267	Clerical Reimbursement Fees	-2,350.00	-2,350	-2,350	-2,350.00	-2,350		-2,350		-2,350
42770	Miscellaneous Revenues	-103.08			-190.56					
43307	DA Salary Reimbursement	-101,458.00	-53,380	-53,380	-57,304.00	-53,380		-53,380		-53,380
43322	Legislative Grant - DA	-50,208.68	-53,150	-73,989	-17,646.20	-52,278	-1.64	-52,278	-1.64	-52,278
43716	State Aid	-58,577.50	-54,000	-54,000	-22,557.22		-100.00		-100.00	
	TOTAL REVENUES	-237,697.26	-187,880	-208,719	-125,047.98	-133,008	-29.21	-133,008	-29.21	-133,008

		----- Position Count ----- CY	NY1	NY4	NY5										
51022	District Attorney	1.0	1.0	1.0	1.0	119,800.05	119,800	119,800	95,472.83	119,800		119,800		128,186
51024	Assistant District Attorney	1.0	1.0	1.0	1.0	47,539.06	47,357	47,357	38,723.61	48,777	3.00	48,777	3.00	50,240
51025	Assistant District Attorney FT	2.0	1.0	2.0	2.0	132,572.28	135,383	143,248	112,112.75	131,487	-2.88	131,487	-2.88	135,117
51026	Asst District Attorney 2nd	1.0	1.0	1.0	1.0	43,299.90	43,134	43,134	35,270.92	44,428	3.00	44,428	3.00	45,761
51027	Asst District Attorney 2nd FT	1.0	1.0	1.0	1.0	56,351.60	57,300	61,233	47,330.07	54,936	-4.13	54,936	-4.13	56,575
51028	Asst District Attorney 3rd	1.0	1.0	1.0	1.0	25,974.46	25,875	25,875	21,157.98	26,651	3.00	26,651	3.00	27,451
51029	Asst District Attorney 7th	1.0	1.0	1.0	1.0	21,080.71	21,000	21,000	16,676.75	21,000		21,000		21,000
51030	Asst District Attorney 4th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.28	28,790	3.00	28,790	3.00	29,654
51031	Asst District Attorney 6th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.28	28,790	3.00	28,790	3.00	29,654
51032	Asst District Attorney 5th	1.0	1.0	1.0	1.0	28,059.59	27,952	27,952	22,856.12	28,790	3.00	28,790	3.00	29,654
51033	Secretary to District Attorney	2.0	1.0	2.0	2.0	66,376.69	67,834	67,834	55,412.37	69,765	2.85	69,765	2.85	71,755
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	29,519.10	27,521	27,521	23,589.91	30,780	11.84	30,780	11.84	30,780
51311	Criminal Investigator	1.0	1.0	1.0	1.0	24,063.32	23,018	23,018	18,554.07	23,391	1.62	23,391	1.62	23,391
	TOTAL PERSONAL SERVICES					650,755.94	652,078	663,876	532,869.94	657,385	0.81	657,385	0.81	679,218
52200	Office Equipment						2,000	2,000		1,000	-50.00	1,000	-50.00	1,000
52201	Computer Equipment					5,477.33	6,000	19,316	8,645.34	1,000	-83.33	1,000	-83.33	1,000
52300	Motor Vehicles									16,520		16,520		16,520
	TOTAL EQUIPMENT					5,477.33	8,000	21,316	8,645.34	18,520	131.50	18,520	131.50	18,520

Wayne County 2009 Budget by Department with Prior Info

A 1165 District Attorney

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54114	Car Expense	2,877.24	2,500	2,500	2,961.89	3,500	40.00	3,500	40.00	3,500
54150	Office Supplies	2,646.53	5,000	5,169	3,284.99	5,000		5,000		5,000
54166	Postage	2,097.76	3,000	3,199	2,191.11	3,000		3,000		3,000
54210	Gas	2,995.85	4,500	4,500	1,386.48	3,400	-24.44	3,400	-24.44	3,400
54220	Light & Power	6,856.34	6,600	6,600	5,411.80	10,175	54.17	10,175	54.17	10,175
54230	Telephone	5,549.50	4,000	4,004	4,595.41	4,000		4,000		4,000
54240	Water	432.15	400	400	206.21	490	22.50	490	22.50	490
54410	Conference	795.00	1,000	1,000	726.04	1,000		1,000		1,000
54414	Information Technology	10,460.00	10,460	10,460	10,460.00	11,300	8.03	11,300	8.03	11,300
54424	Equipment - Maint Contract	869.00	1,000	1,000	182.00		-100.00		-100.00	
54426	Equipment - Rental	2,098.27	2,500	2,649	1,707.53	2,500		2,500		2,500
54438	Maintenance/Repairs	25,488.00	25,488	25,488	25,488.00	26,716	4.82	26,716	4.82	26,716
54471	Secretarial Allowance	10,125.00	13,500	16,313	12,937.50	13,500		13,500		13,500
54472	Subscriptions	9,899.68	10,000	11,239	8,744.40	10,000		10,000		10,000
54483	Training- Seminars & Schools	6,663.51	6,867	6,867	1,693.88	1,000	-85.44	1,000	-85.44	1,000
54485	Travel	3,686.67	7,000	8,154	6,939.69	7,000		7,000		7,000
54500	Fees for Services Non-employ	7,655.65	10,000	10,118	2,367.26	10,000		10,000		10,000
54513	Appellate Service	8,273.44	7,500	7,500		7,500		7,500		7,500
54528	Leglative Grant-DA	58,001.52	54,000	54,000	22,982.71		-100.00		-100.00	
54600	Misc	1,269.03	1,500	1,622	1,093.04	1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES	168,740.14	176,815	182,781	115,359.94	121,581	-31.24	121,581	-31.24	121,581
58100	Payments to NYS Retirement Sy:	55,256.00	61,321	61,321		76,673	25.04	76,673	25.04	76,673
58200	Payments to Social Security	46,851.75	47,975	48,952	39,430.64	49,133	2.41	49,133	2.41	50,803
58400	Hospitalization	97,708.94	118,235	118,235	76,513.66	93,454	-20.96	93,454	-20.96	93,454
58600	Disability	924.00	1,092	1,092	690.00	1,092		1,092		1,092
58901	Employee Assistance Program	189.75	195	195	180.30	206	5.64	206	5.64	206
	TOTAL FRINGE BENEFITS	200,930.44	228,818	229,795	116,814.60	220,558	-3.61	220,558	-3.61	222,228
	Total County Cost	788,206.59	877,831	889,049	648,641.84	885,036	0.82	885,036	0.82	908,539

Wayne County 2009 Budget by Department with Prior Info

A 1167 Crimes Victims Board Grants

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43026	Crime Victim Grant	-24,647.50	-43,749	-43,749	-38,793.11	-8,730	-80.05	-8,730	-80.05	-8,730
44026	Crime Victim Grant					-34,919		-34,919		-34,919
	TOTAL REVENUES	-24,647.50	-43,749	-43,749	-38,793.11	-43,649	-0.23	-43,649	-0.23	-43,649
	----- Position Count ----- CY NY1 NY4 NY5									
51480	Victim/Witness Coordinator 1.0 1.0 1.0 1.0	33,036.37	34,350	35,642	27,803.44	35,355	2.93	35,355	2.93	36,390
	TOTAL PERSONAL SERVICES	33,036.37	34,350	35,642	27,803.44	35,355	2.93	35,355	2.93	36,390
52200	Office Equipment			1,121	1,082.88					
	TOTAL EQUIPMENT			1,121	1,082.88					
54150	Office Supplies	195.35	350	450	337.81	225	-35.71	225	-35.71	225
54166	Postage	215.27	250	350	187.72	200	-20.00	200	-20.00	200
54210	Gas					350		350		350
54220	Light & Power					1,300		1,300		1,300
54230	Telephone	870.16	950	1,025	764.51	1,140	20.00	1,140	20.00	1,140
54240	Water					50		50		50
54410	Conference					400		400		400
54414	Information Technology	774.00	774	774	774.00	900	16.28	900	16.28	900
54438	Maintenance/Repairs					1,308		1,308		1,308
54456	Printing	342.18	400	400	99.07	100	-75.00	100	-75.00	100
54485	Travel	250.00	400	622	343.13	125	-68.75	125	-68.75	125
54493	Clerical Service Contracts	2,350.00	2,350	2,350	2,350.00	2,350		2,350		2,350
54600	Misc	114.56	6,583	3,573	648.00	1,972	-70.04	1,972	-70.04	858
	TOTAL CONTRACTUAL EXPENSES	5,111.52	12,057	9,544	5,504.24	10,420	-13.58	10,420	-13.58	9,306
58100	Payments to NYS Retirement Sy:	2,356.00	3,435	3,457		3,889	13.22	3,889	13.22	3,889
58200	Payments to Social Security	2,520.67	2,628	2,727	2,126.88	2,705	2.93	2,705	2.93	2,784
58600	Disability	129.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	17.25	18	19	18.03	19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS	5,022.92	6,237	6,359	2,259.91	6,769	8.53	6,769	8.53	6,848
	Total County Cost	18,523.31	8,895	8,917	-2,142.64	8,895		8,895		8,895

Wayne County 2009 Budget by Department with Prior Info

A 1170 Public Defender

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
43716	State Aid					-3,629.57	-293,473	-293,473	-92,306.28	-100,000	-65.93	-100,000	-65.93	-100,000
	TOTAL REVENUES					-3,629.57	-293,473	-293,473	-92,306.28	-100,000	-65.93	-100,000	-65.93	-100,000
51040	Public Defender	1.0	1.0	1.0	1.0	79,862.87	79,864	79,864	65,304.19	86,254	8.00	82,258	3.00	84,726
51042	Asst Public Defender	1.0	1.0	1.0	1.0	36,583.06	36,444	36,444	29,799.54	38,661	6.08	37,536	3.00	38,662
51043	Asst Public Defender FT	1.0	1.0	1.0	1.0	67,259.88	67,265	67,265	55,182.67	73,145	8.74	69,495	3.32	71,536
51044	Asst Public Defender 2nd	1.0	1.0	1.0	1.0	40,706.08	40,550	40,550	33,157.70	43,019	6.09	41,766	3.00	43,019
51045	Asst Public Defender 2nd FT	1.0	1.0	1.0	1.0	55,977.72	55,556	55,556	45,545.09	59,668	7.40	57,412	3.34	59,118
51046	Asst Public Defender 3rd	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	21,757.42	29,654	6.09	28,790	2.99	28,790
51047	Secretary to Public Defender	1.0	1.0	1.0	1.0	32,611.17	32,357	32,357	26,356.93	38,188	18.02	33,188	2.57	34,148
51048	Asst Public Defender 4th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51051	Asst Public Defender 6th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51053	Asst Public Defender 7th	1.0	1.0	1.0	1.0	28,059.59	27,953	27,953	22,856.28	29,654	6.09	28,790	2.99	29,654
51104	Clerk Typist	1.0	1.0	1.0	1.0	21,387.03	21,528	21,528	18,553.52	26,581	23.47	26,581	23.47	26,581
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	19,364.57	23,917	23,917	14,479.07	27,885	16.59	28,083	17.42	28,083
51160	Senior Stenographer	2.0	1.0	1.0	1.0	40,520.11	28,608	28,608	27,191.33	32,018	11.92	31,900	11.51	31,900
51312	Investigator	1.0	1.0	1.0	1.0	48,781.88	44,444	44,444	38,408.66	49,773	11.99	49,590	11.58	49,590
51420	Sentencing Specialist	1.0	1.0	1.0	1.0				11,973.83	30,000		7,500		7,500
51421	Community Resource Liasion	1.0	1.0	1.0	1.0				18,157.06	30,000		7,500		7,500
51903	Non Positions						62,000	62,000			-100.00		-100.00	
51904	Overtime					3,495.87	3,500	3,500	3,165.60	3,500		3,500		3,500
	TOTAL PERSONAL SERVICES					558,788.60	607,845	607,845	477,601.45	657,308	8.14	591,469	-2.69	603,615
52100	Furniture & Furnishings						525	525			-100.00		-100.00	
52200	Office Equipment						34,495	34,495	17,249.77		-100.00		-100.00	
52300	Motor Vehicles						18,000	18,000			-100.00		-100.00	
	TOTAL EQUIPMENT						53,020	53,020	17,249.77		-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1170 Public Defender										
54114	Car Expense	1,013.11	1,500	1,500	1,153.92	1,500		1,500		1,500
54150	Office Supplies	4,009.83	4,265	4,265	4,840.37	4,265		4,265		4,265
54166	Postage	704.99	600	600	509.48	600		600		600
54210	Gas	5,209.35	7,600	7,600	4,667.58	5,170	-31.97	5,170	-31.97	5,170
54220	Light & Power	5,414.97	4,500	4,500	5,022.84	6,910	53.56	6,910	53.56	6,910
54230	Telephone	6,703.54	7,300	7,300	6,733.70	7,300		7,300		7,300
54240	Water	1,108.68	850	850	1,251.28	1,140	34.12	1,140	34.12	1,140
54410	Conference	1,575.69	1,700	1,700		1,700		1,700		1,700
54414	Information Technology	7,972.00	7,972	7,972	7,972.00	8,100	1.61	8,100	1.61	8,100
54424	Equipment - Maint Contract	3,481.96	3,240	3,240	2,959.05	6,480	100.00	3,240		3,240
54438	Maintenance/Repairs	15,930.00	26,930	26,930	20,286.08	15,930	-40.85	15,930	-40.85	15,930
54471	Secretarial Allowance	13,500.00	13,500	13,500	10,125.00	13,500		13,500		13,500
54472	Subscriptions	12,674.58	9,500	9,500	10,351.33	1,950	-79.47	1,950	-79.47	1,950
54475	Software		3,000	3,235	1,500.00	500	-83.33	500	-83.33	500
54483	Training- Seminars & Schools	757.00	15,600	15,600	4,347.35	4,000	-74.36	4,000	-74.36	4,000
54485	Travel	3,993.36	6,000	6,000	2,739.83	6,000		6,000		6,000
54500	Fees for Services Non-employ	15,059.00	149,740	149,740	73,757.27	95,000	-36.56	95,000	-36.56	95,000
54502	Appeal Service	4,375.45	25,000	24,765	1,930.70	25,000		15,000	-40.00	15,000
54600	Misc	321.26	500	500	87.95	500		500		500
	TOTAL CONTRACTUAL EXPENSES	103,804.77	289,297	289,297	160,235.73	205,545	-28.95	192,305	-33.53	192,305
58100	Payments to NYS Retirement Sy:	41,924.00	51,183	51,183		68,145	33.14	66,109	29.16	66,109
58200	Payments to Social Security	41,431.72	46,500	46,500	35,354.93	50,284	8.14	45,248	-2.69	46,177
58400	Hospitalization	57,590.51	78,354	78,354	54,569.27	84,361	7.67	84,361	7.67	84,361
58600	Disability	1,043.00	1,248	1,248	942.00	1,404	12.50	1,404	12.50	1,404
58901	Employee Assistance Program	155.25	214	214	207.35	244	14.02	244	14.02	244
	TOTAL FRINGE BENEFITS	142,144.48	177,499	177,499	91,073.55	204,438	15.18	197,366	11.19	198,295
	Total County Cost	801,108.28	834,188	834,188	653,854.22	967,291	15.96	881,140	5.63	894,215

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1172	**Legal Defense of Indigents**									
43024	Indigent Legal Services Fund	-1,252.00	-328,063	-396,119	-396,119.00		-100.00	-306,758	-6.49	-306,758
	TOTAL REVENUES	-1,252.00	-328,063	-396,119	-396,119.00		-100.00	-306,758	-6.49	-306,758
	TOTAL EQUIPMENT									
54000	Contractual Expenses	1,770.00	7,500	7,500	1,290.00	10,000	33.33	10,000	33.33	10,000
54502	Appeals				464.75					
54505	Assigned Counsel - Family	228,794.39	213,350	249,828	216,791.41	245,850	15.23	245,850	15.23	245,850
54507	Assigned Counsel - Felony	132,176.57	185,000	211,725	125,832.14	165,000	-10.81	165,000	-10.81	165,000
54556	Assigned Counsel-Misdemeanor	59,855.52	85,000	105,803	53,661.24	70,000	-17.65	70,000	-17.65	70,000
54561	Legal Aid For Indigents	173,643.00	178,843	178,843	149,035.80	227,496	27.20	197,654	10.52	197,654
	TOTAL CONTRACTUAL EXPENSES	596,239.48	669,693	753,699	547,075.34	718,346	7.26	688,504	2.81	688,504
	Total County Cost	594,987.48	341,630	357,580	150,956.34	718,346	110.27	381,746	11.74	381,746

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1173 Wayne Pre-Trial Services, Inc.									
43279 Pre-Trial Release	-24,049.11	-31,260	-31,260	-53,014.29	-30,860	-1.28	-30,791	-1.50	-30,791
TOTAL REVENUES	-24,049.11	-31,260	-31,260	-53,014.29	-30,860	-1.28	-30,791	-1.50	-30,791
54624 Pre-trial Release	106,439.04	106,439	106,439	88,699.20	111,003	4.29	110,639	3.95	110,639
54625 Adult Diversion Program					30,324				
TOTAL CONTRACTUAL EXPENSES	106,439.04	106,439	106,439	88,699.20	141,327	32.78	110,639	3.95	110,639
Total County Cost	82,389.93	75,179	75,179	35,684.91	110,467	46.94	79,848	6.21	79,848

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1174 Local Conditional Release Comm									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1180 J of P & Constables									
54500 Fees for Services Non-employ	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000
TOTAL CONTRACTUAL EXPENSES	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000
Total County Cost	5,895.00	7,000	7,000	4,440.00	7,000		7,000		7,000

Wayne County 2009 Budget by Department with Prior Info

A 1185 Coroner

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51049	Coroner	1.0	1.0	1.0	1.0	35,142.86	35,143	35,143	28,736.25	36,197	3.00	36,197	3.00	37,283
51493	Coroner Physician	3.0	3.0	3.0	3.0	1,560.00	1,737	1,737		1,737		1,737		1,737
	TOTAL PERSONAL SERVICES					36,702.86	36,880	36,880	28,736.25	37,934	2.86	37,934	2.86	39,020
54414	Information Technology					52.00	52	52	52.00	50	-3.85	50	-3.85	50
54485	Travel						450	450		200	-55.56	200	-55.56	200
54509	Autopsies					79,905.17	65,000	65,000	50,285.80	65,000		65,000		65,000
	TOTAL CONTRACTUAL EXPENSES					79,957.17	65,502	65,502	50,337.80	65,250	-0.38	65,250	-0.38	65,250
58100	Payments to NYS Retirement Sy:					3,143.00	3,515	3,515		3,982	13.29	3,982	13.29	3,982
58200	Payments to Social Security					2,450.84	2,689	2,689	2,027.97	2,902	7.92	2,902	7.92	2,985
58400	Hospitalization					23,444.50	21,150	21,150	10,742.56	12,470	-41.04	12,470	-41.04	12,470
	TOTAL FRINGE BENEFITS					29,038.34	27,354	27,354	12,770.53	19,354	-29.25	19,354	-29.25	19,437
	Total County Cost					145,698.37	129,736	129,736	91,844.58	122,538	-5.55	122,538	-5.55	123,707

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1190 Grand Jury									
54500 Fees for Services Non-employ	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000
TOTAL CONTRACTUAL EXPENSES	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000
Total County Cost	24,491.59	27,000	27,089	20,359.99	27,000		27,000		27,000

Wayne County 2009 Budget by Department with Prior Info

A 1230 County Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51023	Secretary-Co Admininstrator	1.0	1.0	1.0	1.0			26,833	16,946.59	30,000		30,000		30,900
51326	Fiscal Manager	1.0	1.0	1.0	1.0			89,302	70,646.86	88,550		88,550		91,190
51516	County Administrator	1.0	1.0	1.0	1.0			106,225	84,969.37	110,000		110,000		113,300
	TOTAL PERSONAL SERVICES							222,360	172,562.82	228,550		228,550		235,390
52200	Office Equipment							7,919	7,918.82					
52201	Computer Equipment							2,030	2,029.77					
	TOTAL EQUIPMENT							9,949	9,948.59					
54150	Office Supplies							1,000	572.13	1,000		1,000		1,000
54166	Postage							300	17.04	300		300		300
54199	Miscellaneous Expense							745	682.06	800		800		800
54210	Gas									1,290		1,290		1,290
54220	Light & Power									1,720		1,720		1,720
54230	Telephone							4,200	2,298.92	3,200		3,200		3,200
54240	Water									385		385		385
54408	Copier Expense							250	31.14	250		250		250
54410	Conference							3,851	3,463.89	3,000		3,000		3,000
54414	Information Technology									7,700		7,700		7,700
54418	Dues							400	110.00	985		985		985
54438	Maintenance/Repairs							4,720	4,375.71	3,960		3,960		3,960
54456	Printing							250	5.46	100		100		100
54485	Travel							500	85.41	500		500		500
	TOTAL CONTRACTUAL EXPENSES							16,216	11,641.76	25,190		25,190		25,190
58100	Payments to NYS Retirement Sy:							22,102		25,141		25,141		25,141
58200	Payments to Social Security							17,253	12,871.63	17,484		17,484		18,007
58400	Hospitalization							26,851	21,930.00	33,952		33,952		33,952
58600	Disability							468	270.00	468		468		468
58901	Employee Assistance Program							37	36.50	56		56		56
	TOTAL FRINGE BENEFITS							66,711	35,108.13	77,101		77,101		77,624
	Total County Cost							315,236	229,261.30	330,841		330,841		338,204

Wayne County 2009 Budget by Department with Prior Info

A 1320 County Auditor

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51071	Manager of Audit	1.0	1.0	1.0			55,000	55,000		55,000		55,000		55,000
	TOTAL PERSONAL SERVICES						55,000	55,000		55,000		55,000		55,000
52200	Office Equipment									730		730		730
52201	Computer Equipment						1,300	1,300		2,200	69.23	2,200	69.23	2,200
	TOTAL EQUIPMENT						1,300	1,300		2,930	125.38	2,930	125.38	2,930
54150	Office Supplies						250	250		250		250		250
54166	Postage						100	100		100		100		100
54230	Telephone						750	750		750		750		750
54408	Copier Expense						500	500		235	-53.00	235	-53.00	235
54410	Conference						750	750		600	-20.00	600	-20.00	600
54414	Information Technology									1,000		1,000		1,000
54475	Software									300		300		300
54485	Travel						750	750		750		750		750
54600	Misc						500	500		250	-50.00	250	-50.00	250
	TOTAL CONTRACTUAL EXPENSES						3,600	3,600		4,235	17.64	4,235	17.64	4,235
58100	Payments to NYS Retirement Sy:						5,500	5,500		6,050	10.00	6,050	10.00	6,050
58200	Payments to Social Security						4,208	4,208		4,208		4,208		4,208
58400	Hospitalization						16,000	16,000		12,470	-22.06	12,470	-22.06	12,470
58600	Disability						156	156		156		156		156
58901	Employee Assistance Program					17.25	18	18		19	5.56	19	5.56	19
	TOTAL FRINGE BENEFITS					17.25	25,882	25,882		22,903	-11.51	22,903	-11.51	22,903
	Total County Cost					17.25	85,782	85,782		85,068	-0.83	85,068	-0.83	85,068

Wayne County 2009 Budget by Department with Prior Info

A 1325 Treasurer

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41230	Treasurer Fees					-14,572.73	-16,000	-16,000	-5,768.55	-16,000		-16,000		-16,000
41231	Title Search & Mail Fees					-14,728.50	-44,000	-44,000	44,011.00	-48,000	9.09	-48,000	9.09	-48,000
	TOTAL REVENUES					-29,301.23	-60,000	-60,000	38,242.45	-64,000	6.67	-64,000	6.67	-64,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51050	Treasurer		1.0	1.0	1.0	64,653.07	64,653	64,653	52,866.74	95,000	46.94	66,592	3.00	68,590
51052	Deputy Treasurer	1.0	2.0	1.0	1.0	48,003.08	48,010	48,010	42,885.52	79,681	65.97	54,000	12.48	55,560
51055	Secretary to Treasurer	1.0	1.0	1.0	1.0	29,359.11	29,142	29,142	23,820.22	33,000	13.24	29,999	2.94	30,882
51057	Deputy County Treasurer 2nd	1.0	1.0	1.0	1.0	39,469.77	39,142	39,142	32,191.13	70,683	80.58	40,537	3.56	41,717
51110	Receptionist 7Hr					3,552.27								
51121	Account Clerk Part Time	1.0	1.0	1.0	1.0	10,646.29	8,600	8,600	8,477.53	9,595	11.57	9,595	11.57	9,595
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	19,215.38	24,785	24,785	22,317.02	29,500	19.02	29,477	18.93	29,477
51154	Senior Account Clerk	2.0	2.0	2.0	2.0	43,811.57	48,768	48,768	31,135.44	58,600	20.16	58,521	20.00	58,521
51490	Accountant		1.0							57,000				
51491	Principal Tax Clerk	1.0	1.0	1.0	1.0	36,122.62	33,091	33,091	29,133.62	37,700	13.93	37,620	13.69	37,620
51538	Chief Accountant		1.0	1.0	1.0					66,500		55,000		55,000
	TOTAL PERSONAL SERVICES					294,833.16	296,191	296,191	242,827.22	537,259	81.39	381,341	28.75	386,962
52200	Office Equipment						7,890	7,890	5,290.00	5,000	-36.63	10,500	33.08	10,500
	TOTAL EQUIPMENT						7,890	7,890	5,290.00	5,000	-36.63	10,500	33.08	10,500

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1325 Treasurer										
54150	Office Supplies	7,700.96	6,800	6,800	2,955.40	6,800		6,800		6,800
54166	Postage	8,695.33	24,000	24,000	4,062.71	24,000		20,000	-16.67	20,000
54210	Gas	949.97	1,900	1,900	900.82	970	-48.95	970	-48.95	970
54220	Light & Power	5,027.22	4,400	4,400	4,072.78	6,050	37.50	6,050	37.50	6,050
54230	Telephone	2,991.15	7,000	7,000	2,350.65	7,000		4,000	-42.86	4,000
54240	Water	248.36	250	250	811.07	910	264.00	910	264.00	910
54402	Advertising	13,537.05	7,000	7,000	1,831.96	6,000	-14.29	6,000	-14.29	6,000
54408	Copier Expense	1,519.76	1,500	1,500	1,123.83	1,500		1,500		1,500
54410	Conference		3,000	3,000		3,000		3,000		3,000
54411	Cost Allocation	4,000.00	5,000	5,000	4,000.00	5,000		5,000		5,000
54414	Information Technology	263,288.00	263,288	263,288	263,288.00	295,000	12.04	295,000	12.04	295,000
54438	Maintenance/Repairs	13,752.00	19,752	19,752	13,752.00	19,752		19,752		19,752
54485	Travel		1,000	1,000		720	-28.00	720	-28.00	720
54501	Accountants & Auditors	64,500.00	71,000	71,000	57,750.00	71,000		71,000		71,000
54515	Estate Expenses		1,000	1,000		1,000		1,000		1,000
54520	Consultants	6,630.00	20,000	20,000	2,980.00	20,500	2.50	20,500	2.50	20,500
54521	Record Storage	1,492.50	3,000	3,000	2,367.50	3,000		3,000		3,000
	TOTAL CONTRACTUAL EXPENSES	394,332.30	439,890	439,890	362,246.72	472,202	7.35	465,202	5.75	465,202
58100	Payments to NYS Retirement Sy:	22,797.00	30,554	30,554		60,000	96.37	43,329	41.81	43,329
58200	Payments to Social Security	22,057.70	22,656	22,656	18,065.71	41,100	81.41	29,250	29.10	29,691
58400	Hospitalization	60,834.96	69,789	69,789	50,909.56	103,340	48.07	84,692	21.35	84,692
58600	Disability	1,085.00	1,248	1,248	758.00	1,560	25.00	1,404	12.50	1,404
58901	Employee Assistance Program	146.53	151	151	153.26	198	31.13	179	18.54	179
	TOTAL FRINGE BENEFITS	106,921.19	124,398	124,398	69,886.53	206,198	65.76	158,854	27.70	159,295
	Total County Cost	766,785.42	808,369	808,369	718,492.92	1,156,659	43.09	951,897	17.76	957,959

Wayne County 2009 Budget by Department with Prior Info

A 1345 Purchasing

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51091	Purchasing Director	1.0	1.0	1.0						50,000		50,000		50,000
	TOTAL PERSONAL SERVICES									50,000		50,000		50,000
52200	Office Equipment									730		730		730
52201	Computer Equipment									2,200		2,200		2,200
	TOTAL EQUIPMENT									2,930		2,930		2,930
54150	Office Supplies									250		250		250
54166	Postage									100		100		100
54230	Telephone									750		750		750
54408	Copier Expense									235		235		235
54410	Conference									600		600		600
54418	Dues									50		50		50
54475	Software									300		300		300
54485	Travel									750		750		750
54600	Misc									250		250		250
	TOTAL CONTRACTUAL EXPENSES									3,285		3,285		3,285
58100	Payments to NYS Retirement Sy:									5,500		5,500		5,500
58200	Payments to Social Security									3,825		3,825		3,825
58400	Hospitalization									12,470		12,470		12,470
58600	Disability									156		156		156
58901	Employee Assistance Program									19		19		19
	TOTAL FRINGE BENEFITS									21,970		21,970		21,970
	Total County Cost									78,185		78,185		78,185

Wayne County 2009 Budget by Department with Prior Info

A 1355 Assessment - Real Property Tax

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41250	Real Property/Assessment Fees					-4,720.53	-4,000	-4,000	-5,667.50	-4,000		-4,000		-4,000
42216	Real Property					-44,681.50	-52,500	-52,500	-51,321.50	-52,500		-52,500		-52,500
43716	State Aid							-50,000	-25,786.00	-25,000		-25,000		-25,000
	TOTAL REVENUES					-49,402.03	-56,500	-106,500	-82,775.00	-81,500	44.25	-81,500	44.25	-81,500
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51054	Director Real Property Tax	1.0	1.0	1.0	1.0	49,922.13	65,000	65,000	45,992.39	60,000	-7.69	60,000	-7.69	61,800
51220	Asst Tax Service Aide	3.0	3.0	3.0	3.0	110,193.31	101,612	101,612	87,489.19	113,234	11.44	113,234	11.44	113,234
51286	Tax Map Technician	1.0	1.0	1.0	1.0	39,765.16	36,645	36,645	31,749.33	41,020	11.94	41,020	11.94	41,020
51332	Tax Map Supervisor	1.0	1.0	1.0	1.0	56,758.36	47,757	47,757	41,319.52	53,302	11.61	53,302	11.61	53,302
51542	Senior Real Property Tax Aide	1.0	1.0	1.0	1.0	43,968.24	40,292	40,292	34,827.52	44,968	11.61	44,968	11.61	44,968
	TOTAL PERSONAL SERVICES					300,607.20	291,306	291,306	241,377.95	312,524	7.28	312,524	7.28	314,324
52200	Office Equipment					121.52	175	175		175		140	-20.00	140
52201	Computer Equipment					3,873.24	1,000	1,000		2,400	140.00	2,400	140.00	2,400
	TOTAL EQUIPMENT					3,994.76	1,175	1,175		2,575	119.15	2,540	116.17	2,540
54000	Contractual Expenses							50,000	5,120.00	25,600		20,480		20,480
54116	Computer Supplies					171.10	3,000	3,000		3,000		3,000		3,000
54150	Office Supplies					2,630.47	3,500	3,500	2,685.41	3,500		3,500		3,500
54166	Postage					677.95	800	800	661.78	800		700	-12.50	700
54177	Tax Map Supplies					1,348.63	2,000	2,000	929.01	2,000		2,000		2,000
54178	Tax Roll Supplies					1,804.23	2,000	2,000	829.51	2,000		2,000		2,000
54210	Gas					621.02	1,400	1,400	588.90	740	-47.14	740	-47.14	740
54220	Light & Power					3,286.57	3,500	3,500	2,662.63	4,600	31.43	4,600	31.43	4,600
54230	Telephone					2,283.46	2,300	2,300	2,162.73	2,300		2,300		2,300
54240	Water					162.37	300	300	530.24	690	130.00	690	130.00	690
54410	Conference					1,607.44	1,700	1,700	1,298.96	1,700		1,700		1,700
54414	Information Technology					190,434.00	190,434	190,434	190,434.00	198,100	4.03	198,100	4.03	198,100
54418	Dues					55.00	300	300	295.00	300		300		300
54424	Equipment - Maint Contract					1,144.60	1,700	1,700	1,101.82	1,700		1,500	-11.76	1,500
54438	Maintenance/Repairs					10,470.00	10,470	10,470	10,470.00	10,470		10,470		10,470
54475	Software					19,750.00	19,750	19,750	19,750.00	19,750		19,750		19,750
54485	Travel					608.84	1,300	1,300	706.11	1,300		900	-30.77	900
54506	Attorneys					5,474.62		2,710	3,334.21					
54600	Misc					105.00	300	300	140.00	300		175	-41.67	175
	TOTAL CONTRACTUAL EXPENSES					242,635.30	244,754	297,464	243,700.31	278,850	13.93	272,905	11.50	272,905

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1355	**Assessment - Real Property Tax**									
58100	Payments to NYS Retirement Sy:	28,030.00	29,617	29,617		37,911	28.00	37,911	28.00	37,911
58200	Payments to Social Security	22,208.31	22,285	22,285	17,639.81	23,908	7.28	23,908	7.28	24,046
58400	Hospitalization	85,241.88	98,911	98,911	60,410.92	73,317	-25.88	73,317	-25.88	73,317
58600	Disability	1,040.00	1,092	1,092	806.00	1,092		1,092		1,092
58901	Employee Assistance Program	120.75	125	125	126.21	131	4.80	131	4.80	131
	TOTAL FRINGE BENEFITS	136,640.94	152,030	152,030	78,982.94	136,359	-10.31	136,359	-10.31	136,497
	Total County Cost	634,476.17	632,765	635,475	481,286.20	648,808	2.54	642,828	1.59	644,766

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1362 Tax Advertising & Expense									
41235 Charge for Tax Advertising		-5,000	-5,000		-5,000		-5,000		-5,000
TOTAL REVENUES		-5,000	-5,000		-5,000		-5,000		-5,000
54402 Advertising		5,000	5,000		5,000		5,000		5,000
TOTAL CONTRACTUAL EXPENSES		5,000	5,000		5,000		5,000		5,000
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1364 Expenses on Prop Acquired For									
54000 Contractual Expenses	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000
TOTAL CONTRACTUAL EXPENSES	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000
Total County Cost	4,118.12	5,750	5,750	2,983.51	5,000	-13.04	5,000	-13.04	5,000

Wayne County 2009 Budget by Department with Prior Info

A 1410 County Clerk

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41189	Other Non-Property Tax					-789,259.26	-624,000	-624,000	-523,255.33	-734,011	17.63	-734,011	17.63	-734,011
41255	County Clerk Fees					-1,087,656.01	-1,046,835	-1,046,835	-852,698.87	-946,165	-9.62	-1,096,165	4.71	-1,096,165
41256	Record Retention Fees					-11,426.51	-7,000	-7,000	-3,965.50	-9,000	28.57	-9,000	28.57	-9,000
41258	Co Clerk Tax Redemption Fees					-3,123.00	-5,900	-5,900	255.00	-5,900		-5,900		-5,900
42401	Interest Earnings					-1,641.13	-1,000	-1,000	-1,917.11	-1,500	50.00	-1,500	50.00	-1,500
42412	Title Company Charges					-2,139.70	-2,600	-2,600	-2,139.70	-2,100	-19.23	-2,100	-19.23	-2,100
	TOTAL REVENUES					-1,895,245.61	-1,687,335	-1,687,335	-1,383,721.51	-1,698,676	0.67	-1,848,676	9.56	-1,848,676
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51058	County Clerk	1.0	1.0	1.0	1.0	65,608.06	65,608	65,608	54,168.32	68,232	4.00	68,232	4.00	70,279
51059	Deputy County Clerk 2nd	1.0	1.0	1.0	1.0	34,654.01	34,660	34,660	28,631.28	36,048	4.00	36,048	4.00	37,078
51060	Deputy County Clerk	1.0	1.0	1.0	1.0	41,803.49	41,867	41,867	34,207.55	43,072	2.88	43,072	2.88	44,313
51111	Clerk PT	1.0	1.0	1.0	1.0	21,869.58	21,527	21,527	15,702.24	12,068	-43.94	12,068	-43.94	12,068
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	23,236.40	22,784	22,784	19,765.20	25,900	13.68	25,900	13.68	25,900
51132	Recording Clerk	2.0	1.0	2.0	2.0	120,445.02	56,144	56,144	56,925.00	62,409	11.16	62,010	10.45	62,010
51146	MV License Clerk	5.0	1.0	5.0	5.0	133,061.23	136,137	136,137	114,936.54	151,937	11.61	151,287	11.13	151,287
51147	MV License Clerk Part Time	2.0	1.0	2.0	2.0	20,238.95	35,829	35,829	20,262.73	38,850	8.43	38,850	8.43	38,850
51166	Senior Recording Clerk	3.0	1.0	3.0	3.0	32,024.61	86,931	86,931	65,696.84	96,993	11.57	96,743	11.29	96,743
51224	Senior MV License Clerk	1.0	1.0	1.0	1.0	29,989.34	29,916	29,916	25,717.57	35,559	18.86	35,359	18.19	35,359
51904	Overtime					217.57	450	450		450		450		450
	TOTAL PERSONAL SERVICES					523,148.26	531,853	531,853	436,013.27	571,518	7.46	570,019	7.18	574,337
52200	Office Equipment					2,106.22	133,900	271,400	112,389.38	6,970	-94.79	6,970	-94.79	6,970
	TOTAL EQUIPMENT					2,106.22	133,900	271,400	112,389.38	6,970	-94.79	6,970	-94.79	6,970

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1410 County Clerk										
54106	Book Bindings & Maps		3,000	5,160	2,160.00	3,000		3,000		3,000
54150	Office Supplies	16,735.21	15,000	15,000	11,869.05	15,000		15,000		15,000
54166	Postage	10,687.83	18,700	18,700	9,496.14	18,800	0.53	16,000	-14.44	16,000
54210	Gas	7,524.38	13,800	13,800	6,648.67	8,570	-37.90	8,570	-37.90	8,570
54220	Light & Power	9,955.79	8,200	8,200	8,480.40	12,880	57.07	12,880	57.07	12,880
54230	Telephone	5,904.47	5,700	5,700	4,318.93	5,700		5,700		5,700
54240	Water	1,059.87	1,000	1,000	960.07	1,075	7.50	1,075	7.50	1,075
54408	Copier Expense	1,682.34	5,350	5,350	1,807.40	5,350		2,600	-51.40	2,600
54410	Conference	129.00	1,400	1,400	699.95	1,400		1,000	-28.57	1,000
54414	Information Technology	57,028.00	57,208	57,208	57,028.00	59,300	3.66	59,300	3.66	59,300
54418	Dues	200.00	200	200	230.00	230	15.00	230	15.00	230
54424	Equipment - Maint Contract	18,155.97	18,477	18,477	16,933.81	30,000	62.36	30,000	62.36	30,000
54438	Maintenance/Repairs	60,942.81	61,190	61,190	9,038.81	60,540	-1.06	60,540	-1.06	60,540
54442	Micro Records	4,034.27	7,500	7,500	5,823.71	8,000	6.67	8,000	6.67	8,000
54485	Travel	565.54	800	800	165.00	800		800		800
54572	Tuition Reimbursement		300	300		300		300		300
54600	Misc	1,120.04	1,375	1,375		1,375		1,375		1,375
	TOTAL CONTRACTUAL EXPENSES	195,725.52	219,200	221,360	135,659.94	232,320	5.99	226,370	3.27	226,370
58100	Payments to NYS Retirement Sy:	39,319.00	40,106	40,106		60,772	51.53	60,772	51.53	60,772
58200	Payments to Social Security	38,918.36	40,315	40,315	32,020.28	43,572	8.08	43,606	8.16	43,936
58400	Hospitalization	85,872.35	86,393	86,393	88,378.63	91,676	6.11	91,676	6.12	91,676
58600	Disability	2,287.00	2,340	2,340	1,725.00	2,340		2,340		2,340
58901	Employee Assistance Program	310.50	311	311	306.51	319	2.50	319	2.57	319
	TOTAL FRINGE BENEFITS	166,707.21	169,465	169,465	122,430.42	198,679	17.24	198,713	17.26	199,043
	Total County Cost	-1,007,558.40	-632,917	-493,257	-577,228.50	-689,189	8.89	-846,604	33.76	-841,956

Wayne County 2009 Budget by Department with Prior Info

A 1420 County Attorney

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues					-821.00								
	TOTAL REVENUES					-821.00								
51061	Secretary to County Attorney	2.0	2.0	2.0	2.0	65,076.78	58,350	59,220	41,166.85	58,870	0.89	58,870	0.89	58,000
51062	County Attorney	1.0	1.0	1.0	1.0	86,146.93	86,154	89,520	71,084.69	89,520	3.91	89,520	3.91	92,146
51083	Asst County Attorney	1.0	1.0	1.0	1.0	76,748.69	66,667	68,641	54,259.51	68,641	2.96	68,641	2.96	70,675
	TOTAL PERSONAL SERVICES					227,972.40	211,171	217,381	166,511.05	217,031	2.78	217,031	2.78	220,821
52200	Office Equipment					270.14								
52201	Computer Equipment					783.00								
	TOTAL EQUIPMENT					1,053.14								
54150	Office Supplies					568.20	1,500	1,500	1,212.40	2,000	33.33	2,000	33.33	2,000
54166	Postage					1,045.94	1,100	1,100	685.47	1,100		1,100		1,100
54184	Litigation Expense					248.59	600	600	45.00	600		600		600
54185	Transcripts					337.85	250	250		250		250		250
54210	Gas					2,980.66	4,500	4,500	2,055.96	2,960	-34.22	2,960	-34.22	2,960
54220	Light & Power					3,098.27	2,500	2,500	2,873.91	3,955	58.20	3,955	58.20	3,955
54230	Telephone					2,158.40	3,200	3,200	1,491.71	3,200		3,200		3,200
54240	Water					634.35	500	500	715.95	650	30.00	650	30.00	650
54408	Copier Expense					690.52	2,300	2,300	787.04	2,300		2,300		2,300
54414	Information Technology					3,768.00	3,768	3,768	3,768.00	4,500	19.43	4,500	19.43	4,500
54418	Dues					484.00	600	600	484.00	650	8.33	650	8.33	650
54438	Maintenance/Repairs					9,114.00	9,114	9,114	9,114.00	9,114		9,114		9,114
54472	Subscriptions					11,709.18	7,500	7,500	9,888.22	9,000	20.00	9,000	20.00	9,000
54483	Training Seminars & Schools					175.00	1,500	1,500	1,427.20	1,500		1,500		1,500
54485	Travel					865.43	1,500	1,500	175.55	2,000	33.33	2,000	33.33	2,000
54486	Union Contracts					14,562.31	12,000	72,000	53,790.44	12,000			-100.00	
54600	Misc					1,093.98	1,500	1,500	200.32	1,000	-33.33	1,000	-33.33	1,000
	TOTAL CONTRACTUAL EXPENSES					53,534.68	53,932	113,932	88,715.17	56,779	5.28	44,779	-16.97	44,779
58100	Payments to NYS Retirement Sy:					23,919.00	21,117	21,738		23,873	13.05	23,873	13.05	23,873
58200	Payments to Social Security					16,905.18	16,155	16,630	12,412.61	16,603	2.77	16,603	2.77	16,893
58400	Hospitalization					28,956.42	24,635	23,614	20,703.77	27,156	10.23	27,156	10.23	27,156
58600	Disability					725.00	624	624	477.00	624		624		624
58901	Employee Assistance Program					86.25	71	73	72.12	75	5.63	75	5.63	75
	TOTAL FRINGE BENEFITS					70,591.85	62,602	62,679	33,665.50	68,331	9.15	68,331	9.15	68,621
	Total County Cost					352,331.07	327,705	393,992	288,891.72	342,141	4.41	330,141	0.74	334,221

Wayne County 2009 Budget by Department with Prior Info

A 1430 Human Resources

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41280	Shared Services Fees					-22,001.00	-22,001	-22,001	-22,001.00	-22,001		-22,001		-22,001
41291	Civil Service Exam Fees					-7,960.00	-3,500	-3,500	-2,762.50	-3,500		-3,500		-3,500
42770	Miscellaneous Revenues					-14,484.69								
	TOTAL REVENUES					-44,445.69	-25,501	-25,501	-24,763.50	-25,501		-25,501		-25,501
51063	Personnel Officer						66,667	14,021			-100.00		-100.00	
51064	Personnel Assistant	1.0	1.0	1.0	1.0	67,155.46	49,175	73,504	54,481.45	50,590	2.88	50,590	2.88	42,900
51065	Senior Personnel Clerk	1.0	1.0	1.0	1.0	41,558.41	36,681	46,420	37,240.20	37,988	3.56	37,988	3.56	38,542
51067	Human Resources Director	1.0	1.0	1.0	1.0			9,265		80,000		80,000		80,000
51069	Personnel Clerk Part Time	1.0	1.0	1.0	1.0	14,153.68	14,680	14,680	10,438.47	16,175	10.18	16,175	10.18	16,598
51111	Clerk PT	1.0	1.0	1.0	1.0	682.46	500	600	349.78	500		500		500
51157	Senior Payroll Clerk	1.0	1.0	1.0	1.0	29,424.72	27,308	29,667	23,467.80	31,503	15.36	31,503	15.36	31,503
51552	Payroll Clerk	1.0	1.0	1.0	1.0	18,818.78	22,870	24,143	19,010.78	26,768	17.04	26,768	17.04	26,768
51699	Personnel Clerk	1.0	1.0			16,700.84	16,585	17,428	13,944.58	17,875	7.78		-100.00	
51904	Overtime					2,560.35	3,000	3,000	1,519.73	3,000		3,000		3,000
	TOTAL PERSONAL SERVICES					191,054.70	237,466	232,728	160,452.79	264,399	11.34	246,524	3.81	239,811
52200	Office Equipment							724	723.08					
	TOTAL EQUIPMENT							724	723.08					

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1430 Human Resources										
54150	Office Supplies	1,865.89	1,850	2,600	1,524.83	1,850		1,850		1,850
54166	Postage	2,041.05	2,550	2,550	1,523.28	2,000	-21.57	2,000	-21.57	2,000
54210	Gas	3,862.40	5,500	5,500	2,664.14	3,835	-30.27	3,835	-30.27	3,835
54220	Light & Power	4,014.84	3,200	4,200	3,724.09	5,125	60.16	5,125	60.16	5,125
54230	Telephone	2,209.71	3,000	3,000	2,137.93	3,000		3,000		3,000
54240	Water	822.01	615	928	927.75	845	37.40	845	37.40	845
54402	Advertising	118.94	300	1,300	1,089.77	300		300		300
54408	Copier Expense		900	900	332.98	900			-100.00	
54414	Information Technology	8,446.00	8,446	8,446	8,446.00	9,000	6.56	9,000	6.56	9,000
54424	Equipment - Maint Contract	1,967.30	3,000	3,000	1,407.19	3,000		3,000		3,000
54438	Maintenance/Repairs	11,929.00	11,808	11,808	11,808.00	11,808		11,808		11,808
54456	Printing	391.02	1,500	2,250	1,383.69	1,500		1,500		1,500
54472	Subscriptions	999.64	900	900	640.00	900		900		900
54479	Staff Enchancement Training		40,000	40,000	9,833.00	40,000		30,000	-25.00	30,000
54483	Training- Seminars & Schools	100.00	500	700	686.94	500		500		500
54485	Travel	140.07	300	300	171.60	300		300		300
54486	Union Contracts		500	500	125.00	500		500		500
54500	Fees for Services Non-employ	887.10	2,000	2,000	2,425.49	2,000		2,000		2,000
54600	Misc	14,034.04	1,500	1,500		1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES	53,829.01	88,369	92,382	50,851.68	88,863	0.56	77,963	-11.78	77,963
58100	Payments to NYS Retirement Sy:	17,179.00	21,114	21,114		29,084	37.75	27,118	28.44	27,118
58200	Payments to Social Security	15,501.73	18,166	18,166	11,832.38	20,226	11.34	18,859	3.81	18,345
58400	Hospitalization	43,894.11	58,443	58,443	43,518.80	67,576	15.63	62,708	7.30	62,708
58600	Disability	758.00	936	936	575.00	936		936		936
58901	Employee Assistance Program	107.81	117	118	117.20	132	12.82	113	-3.42	113
	TOTAL FRINGE BENEFITS	77,440.65	98,776	98,777	56,043.38	117,954	19.42	109,734	11.09	109,220
	Total County Cost	277,878.67	399,110	399,110	243,307.43	445,715	11.68	408,720	2.41	401,493

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1431 Cafeteria Plan									
TOTAL REVENUES									
54000 Contractual Expenses	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400
TOTAL CONTRACTUAL EXPENSES	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400
Total County Cost	7,190.09	8,400	8,400	6,549.24	8,400		8,400		8,400

Wayne County 2009 Budget by Department with Prior Info

A 1450 Board of Elections

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41289	Board of Elections Fees					-3,462.11	-3,000	-3,000	-1,692.20	-3,000		-3,000		-3,000
43962	NYS Polling Access Imp T00269							-25,724		-1,724		-1,724		-1,724
43963	HHS Polling Access Imp T00263							-12,358		-7,358		-7,358		-7,358
43964	HHS Polling Access Imp T00282							-3,147		-3,147		-3,147		-3,147
43965	Voter Ed & Trng C002580							-47,877		-41,752		-41,752		-41,752
	TOTAL REVENUES					-3,462.11	-3,000	-92,106	-1,692.20	-56,981	1,799.37	-56,981	,799.37	-56,981
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51066	Election Commissioner	2.0	2.0	2.0	2.0	20,448.32	20,370	20,370	16,655.80	21,608	6.08	20,980	2.99	21,610
51068	Deputy Election Commissioner	2.0	1.0	2.0	2.0	75,756.07	75,652	75,652	62,197.49	80,804	6.81	78,294	3.49	80,604
51128	Election Clerk	2.0	2.0	2.0	2.0	53,995.48	53,378	53,378	43,646.74	56,628	6.09	55,278	3.56	56,928
51665	Voting Machine Tech	2.0		2.0	2.0			12,000	8,021.25			27,406		27,406
51903	Non Positions									30,900				
	TOTAL PERSONAL SERVICES					150,199.87	149,400	161,400	130,521.28	189,940	27.14	181,958	21.79	186,548
52201	Computer Equipment					8,959.89	1,400	2,500	1,543.89	3,900	178.57	3,900	178.57	3,900
52500	Other Equipment							37,885	26,643.30					
	TOTAL EQUIPMENT					8,959.89	1,400	40,385	28,187.19	3,900	178.57	3,900	178.57	3,900

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1450	**Board of Elections**									
54150	Office Supplies	982.12	1,200	1,200	840.72	1,600	33.33	1,400	16.67	1,400
54166	Postage	15,025.61	25,000	25,000	15,165.47	25,000		25,000		25,000
54199	Miscellaneous Expense			1,000	521.07	1,000		500		500
54200	Utilities		6,700	6,700		9,250	38.06		-100.00	
54210	Gas	1,592.77			1,531.64			2,400		2,400
54220	Light & Power	3,983.05			2,931.78			6,400		6,400
54230	Telephone	1,708.60	3,500	3,500	2,022.97	3,500		2,750	-21.43	2,750
54240	Water	145.40			298.28			450		450
54410	Conference	1,560.04	1,800	1,800	1,439.00	1,800		1,800		1,800
54414	Information Technology	28,572.00	28,572	34,572	28,572.00	29,400	2.90	29,400	2.90	29,400
54418	Dues	90.00	250	250	180.00	250		200	-20.00	200
54421	Election Expense	68,647.52	146,700	146,700	60,430.42	195,927	33.56	146,700		146,700
54424	Equipment - Maint Contract	18,981.14	20,200	20,200	19,322.05	26,800	32.67	26,800	32.67	26,800
54438	Maintenance/Repairs	10,650.00	10,650	10,650	10,650.00	10,650		10,650		10,650
54475	Software	1,183.53								
54483	Training- Seminars & Schools	142.35		1,500	1,187.15	3,000		3,000		3,000
54485	Travel	620.20	1,000	1,000	900.20	2,500	150.00	2,000	100.00	2,000
54488	NYS Polling Access Imp T00269			25,724		1,724		1,724		1,724
54489	NYS Polling Acess Imp T002638			12,358	9,504.56	7,358		7,358		7,358
54491	NYS Polling Access Imp T00282			3,147		3,147		3,147		3,147
54494	Voter Ed & Trng C002580			51,449	9,168.69	43,949		43,949		43,949
	TOTAL CONTRACTUAL EXPENSES	153,884.33	245,572	346,750	164,666.00	366,855	49.39	315,628	28.53	315,628
58100	Payments to NYS Retirement Sy	11,188.00	12,903	12,903		15,118	17.17	14,693	13.87	14,693
58200	Payments to Social Security	10,993.68	13,339	14,257	9,756.71	14,532	8.94	13,920	4.36	14,271
58400	Hospitalization	32,546.01	29,312	29,312	20,228.94	23,897	-18.47	23,897	-18.47	23,897
58600	Disability	616.00	624	624	460.00	624		624		624
58901	Employee Assistance Program	86.25	107	107	90.15	113	5.61	113	5.61	113
	TOTAL FRINGE BENEFITS	55,429.94	56,285	57,203	30,535.80	54,284	-3.56	53,247	-5.40	53,598
	Total County Cost	365,011.92	449,657	513,632	352,218.07	557,998	24.09	497,752	10.70	502,693

Wayne County 2009 Budget by Department with Prior Info

A 1615 Buildings & Grounds

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41271	Central Printing Fees									
41275	Building & Grounds Fees	-1,435,925.90	-1,510,000	-1,510,000	-1,198,144.28	-1,510,000		-1,510,000		-1,510,000
42012	Recreation Concessions	-700.00	-700	-700	-700.00	-700		-700		-700
42411	Rental Fees	-11,437.50	-10,000	-10,000	-11,387.50	-11,000	10.00	-11,000	10.00	-11,000
42413	Health Facility Building	-18,170.01			-61,220.82	-72,860		-72,860		-72,860
42665	Sale of Surplus Equipment				-2,025.00	-10,000		-10,000		-10,000
42770	Miscellaneous Revenues	-527.60			-1,044.00	-1,000		-1,000		-1,000
42778	Telephone Reimbursement	-318,679.60	-350,000	-350,000	-252,176.78	-325,000	-7.14	-325,000	-7.14	-325,000
43025	Court Facility Incentive Aid	-64,531.00	-101,000	-101,000	-32,339.00	-100,000	-0.99	-100,000	-0.99	-100,000
	TOTAL REVENUES	-1,849,971.61	-1,971,700	-1,971,700	-1,559,037.38	-2,030,560	2.99	-2,030,560	2.99	-2,030,560

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51070	Superintendent Building&Ground	1.0	1.0	1.0	1.0	65,308.49	65,315	65,315	53,886.64	68,000	4.11	67,860	3.90	69,845
51072	ASST B&G SUPERINTENDENT	1.0	1.0	1.0	1.0		50,750	50,750	23,088.94	51,250	0.99	51,250	0.99	52,750
51106	Cleaner	4.0	4.0	4.0	4.0	101,745.78	111,324	111,324	88,184.37	120,000	7.79	117,717	5.74	117,717
51107	Cleaner PT	5.0	5.0	5.0	5.0	67,260.28	68,351	68,351	46,352.12	75,000	9.73	66,623	-2.53	66,623
51108	Sr. Cleaner - 8hr	3.0	3.0	3.0	3.0	95,190.11	93,185	93,185	80,536.79	108,000	15.90	107,179	15.02	107,179
51172	Maintenance Worker	9.0	9.0	9.0	9.0	275,872.64	257,925	257,925	211,216.33	283,500	9.92	283,500	9.92	283,500
51181	Laborer- Seasonal		10.0	10.0	10.0	50,693.25	60,000	53,000	53,682.75	53,000	-11.67	53,000	-11.67	53,000
51188	Senior Accountant/Telecomm	1.0	1.0	1.0	1.0	38,065.14	34,964	34,964	30,183.73	40,000	14.40	38,959	11.43	38,959
51240	Maintenance Mechanic	4.0	4.0	4.0	4.0	181,102.42	162,933	162,933	118,337.60	147,200	-9.66	147,200	-9.66	147,200
51262	Building Maintenance Mechanic	4.0	4.0	4.0	4.0	122,288.83	145,338	145,338	128,476.89	163,200	12.29	163,200	12.29	163,200
51270	Working Foreman	1.0	1.0	1.0	1.0	40,925.54	37,503	37,503	32,445.50	42,500	13.32	41,903	11.73	41,903
51306	Senior Maintenance Mechanic	2.0	2.0	2.0	2.0	86,032.27	83,416	83,416	70,331.73	92,000	10.29	92,000	10.29	92,000
51321	Park Foreman Seasonal		3.0	3.0	3.0	20,244.00	25,000	32,000	27,241.00	39,000	56.00	39,000	56.00	39,000
51333	Maintenance Foreman	1.0	1.0	1.0	1.0	50,114.01	45,670	45,670	39,497.12	51,250	12.22	51,250	12.22	51,250
51695	Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	32,639.62	30,057	30,057	26,080.83	34,500	14.78	34,500	14.78	34,500
51696	Account Clerk (8hr)	1.0	1.0	1.0	1.0	32,460.23	30,046	30,046	26,064.91	34,200	13.83	34,200	13.83	34,200
51699	Personnel Clerk		1.0	1.0	1.0	15,925.27	17,500	17,500	12,901.40	18,000	2.86	33,802	93.15	33,802
51904	Overtime					38,525.56	28,000	28,000	15,503.92	28,000		28,000		28,000
51906	Shift Differential					10,166.34	7,000	7,000	8,722.31	10,000	42.86	10,000	42.86	10,000
	TOTAL PERSONAL SERVICES					1,324,559.78	1,354,277	1,354,277	1,092,734.88	1,458,600	7.70	1,461,143	7.89	1,464,628

Wayne County 2009 Budget by Department with Prior Info

A 1615 Buildings & Grounds

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
52200	Office Equipment					1,800		1,800		1,800
52201	Computer Equipment	1,545.91	2,600	5,300	3,723.26	4,900	88.46	4,900	88.46	4,900
52300	Motor Vehicles	28,025.79	26,000	26,000	25,014.00	19,000	-26.92	19,000	-26.92	19,000
52401	Tools	1,813.90	1,795	1,795	2,270.68	1,010	-43.73	1,010	-43.73	1,010
52500	Other Equipment	61,932.01	16,550	28,550	23,004.27	19,035	15.02	14,285	-13.69	14,285
	TOTAL EQUIPMENT	93,317.61	46,945	61,645	54,012.21	45,745	-2.56	40,995	-12.67	40,995
54000	Contractual Expenses	536,094.40		123,716	25,964.87					
54125	Fuel Oil	13.84	500	500		500		500		500
54128	Gasoline- Oil- Lube	15,521.93	18,000	18,000	16,346.27	25,000	38.89	25,000	38.89	25,000
54135	Janitor Supplies	19,139.04	18,000	18,000	22,756.98	20,000	11.11	20,000	11.11	20,000
54137	Safety Supplies	4,161.58	3,000	3,000	4,858.37	3,500	16.67	3,500	16.67	3,500
54150	Office Supplies	1,716.47	1,500	1,500	1,874.45	1,800	20.00	1,800	20.00	1,800
54166	Postage	370.79	350	350	660.09	400	14.29	400	14.29	400
54167	Propane Gas	409.88	750	750	864.68	1,000	33.33	1,000	33.33	1,000
54210	Gas	87,057.10	127,700	127,700	79,671.68	135,000	5.72	135,000	5.72	135,000
54220	Light & Power	92,901.65	144,000	144,000	107,652.62	150,000	4.17	150,000	4.17	150,000
54230	Telephone	225,469.94	245,000	245,000	145,389.57	200,000	-18.37	185,000	-24.49	185,000
54235	Telephone Repairs	2,210.00	10,000	7,300	6,760.00	10,000		10,000		10,000
54240	Water	5,785.57	16,000	16,000	8,925.03	15,000	-6.25	15,000	-6.25	15,000
54250	Refuse	19,639.88	21,000	21,000	14,279.87	22,000	4.76	22,000	4.76	22,000
54407	Building Maintenance & Repair	254,060.49	200,000	200,000	246,154.01	250,000	25.00	250,000	25.00	250,000
54408	Copier Expense	2,873.96	4,500	4,500	2,317.46	4,500		3,500	-22.22	3,500
54414	Information Technology	18,860.00	18,860	18,860	18,860.00	22,800	20.89	22,800	20.89	22,800
54422	Elevator Maintenance	22,618.16	24,000	24,000	20,066.26	24,000		24,000		24,000
54424	Equipment - Maint Contract	97,936.99	100,000	100,000	99,381.78	100,000		100,000		100,000
54425	Equipment - Maint & Repair	9,586.79	20,000	20,000	13,223.95	20,000		20,000		20,000
54437	Lease	3,500.00	53,000	53,000	45,507.20	3,500	-93.40	3,500	-93.40	3,500
54456	Printing	370.95	500	500		750	50.00	750	50.00	750
54474	Snow Removal	22,057.80	30,000	30,000	19,782.12	28,000	-6.67	28,000	-6.67	28,000
54475	Software		600	600	2,046.95	2,000	233.33	2,000	233.33	2,000
54483	Training- Seminars & Schools	195.00	750	750		750		750		750
54485	Travel		250	250		250		250		250
54487	Vehicle Maintenance & Repair	11.81								
54500	Fees for Services Non-employ	89,337.60	96,000	96,000	75,185.00	99,000	3.13	99,000	3.13	99,000
54525	Lease-D.O.L.					51,200		51,200		51,200
54600	Misc			61,050						
	TOTAL CONTRACTUAL EXPENSES	1,531,901.62	1,154,260	1,336,326	978,529.21	1,190,950	3.18	1,174,950	1.79	1,174,950

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1615	**Buildings & Grounds**									
58100	Payments to NYS Retirement Sy:	96,194.00	110,382	110,382		138,500	25.47	140,466	27.25	140,466
58200	Payments to Social Security	97,758.30	103,602	103,602	80,875.72	110,500	6.66	111,777	7.89	112,044
58400	Hospitalization	215,590.91	253,564	253,564	186,941.87	220,500	-13.04	226,607	-10.63	226,607
58500	Unemployment	22,923.70	10,000	10,000	16,796.41	28,000	180.00	28,000	180.00	28,000
58600	Disability	5,099.00	5,304	5,304	3,774.00	5,148	-2.94	5,304		5,304
58901	Employee Assistance Program	495.08	755	755	658.10	666	-11.83	684	-9.40	684
	TOTAL FRINGE BENEFITS	438,060.99	483,607	483,607	289,046.10	503,314	4.07	512,838	6.04	513,105
	Total County Cost	1,537,868.39	1,067,389	1,264,155	855,285.02	1,168,049	9.43	1,159,366	8.62	1,163,118

Wayne County 2009 Budget by Department with Prior Info

A 1640 Central Garage

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41272	Central Garage Fees					-260,498.97	-290,054	-290,054	-183,170.02		-100.00	-314,036	8.27	-314,036
	TOTAL REVENUES					-260,498.97	-290,054	-290,054	-183,170.02		-100.00	-314,036	8.27	-314,036
51298	Automotive Mechanic	2.0	1.0	2.0	2.0	52,711.53	70,715	70,715	61,063.83	81,318	14.99	79,045	11.78	79,045
51318	Automotive Mechanic Foreman	1.0	1.0	1.0	1.0	47,106.14	39,544	39,544	34,558.16	46,193	16.81	46,193	16.81	46,193
51904	Overtime					4,010.20	500	500	170.56	1,500	200.00	750	50.00	750
	TOTAL PERSONAL SERVICES					103,827.87	110,759	110,759	95,792.55	129,011	16.48	125,988	13.75	125,988
52000	Equipment & Other Cap Outlay					27,640.00	6,000	6,000			-100.00		-100.00	
	TOTAL EQUIPMENT					27,640.00	6,000	6,000			-100.00		-100.00	
54100	Supplies & Materials					65,328.81	70,000	70,000	58,632.54	70,000		70,000		70,000
54126	Field Supplies						200	200	290.37	200		200		200
54128	Gasoline- Oil- Lube					12,442.13	5,500	5,500	10,513.89	15,000	172.73	15,000	172.73	15,000
54150	Office Supplies					224.47	300	300	325.49	300		300		300
54180	Tires					23,409.60	16,000	16,000	9,676.92	16,000		16,000		16,000
54210	Gas					1,752.17	2,685	2,685	1,450.70	2,685		2,685		2,685
54220	Light & Power					3,015.67	3,100	3,100	2,694.56	3,100		3,100		3,100
54230	Telephone					1,031.72	1,200	1,200	784.08	1,200		1,200		1,200
54240	Water					234.18	490	490	599.17	490		490		490
54400	Contracted Services					12,308.78	8,500	8,500	3,473.99	8,500		8,500		8,500
54414	Information Technology					1,160.00	1,160	1,160	1,160.00	1,350	16.38	1,350	16.38	1,350
54417	Dry Cleaning					905.11	1,400	1,400	1,140.17	1,565	11.79	1,565	11.79	1,565
54425	Equipment - Maint & Repair						300	300		300		300		300
54475	Software						4,000	4,000		4,000			-100.00	
54493	Clerical Service Contracts					7,877.00	7,878	7,878		8,884	12.77	8,884	12.77	8,884
54600	Misc					224,493.20	500	20,500	13,541.66	500		500		500
	TOTAL CONTRACTUAL EXPENSES					354,182.84	123,213	143,213	104,283.54	134,074	8.81	130,074	5.57	130,074
58100	Payments to NYS Retirement Sy					7,451.00	10,991	10,991		14,026	27.62	13,859	26.09	13,859
58200	Payments to Social Security					7,572.37	8,435	8,435	6,933.02	9,755	15.64	9,638	14.26	9,638
58400	Hospitalization					20,935.28	30,134	30,134	23,847.89	33,951	12.67	33,952	12.67	33,952
58600	Disability					360.00	468	468	346.00	468		468		468
58901	Employee Assistance Program					47.44	54	54	54.09	56	4.17	57	5.56	57
	TOTAL FRINGE BENEFITS					36,366.09	50,082	50,082	31,181.00	58,256	16.32	57,974	15.76	57,974
	Total County Cost					261,517.83		20,000	48,087.07	321,341				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1670 Undistributed Meter Postage									
41274 Postage Reimbursement Fees	-43,678.37	-60,000	-60,000	-33,931.60	-60,000		-60,000		-60,000
TOTAL REVENUES	-43,678.37	-60,000	-60,000	-33,931.60	-60,000		-60,000		-60,000
54000 Contractual Expenses	55,201.29	60,000	61,960	47,103.75	60,000		60,000		60,000
TOTAL CONTRACTUAL EXPENSES	55,201.29	60,000	61,960	47,103.75	60,000		60,000		60,000
Total County Cost	11,522.92		1,960	13,172.15	0				

Wayne County 2009 Budget by Department with Prior Info

A 1671 Printing Department

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41271	Central Printing Fees					-39,693.70	-62,780	-62,780	-42,268.63	-63,000	0.35	-63,000	0.35	-63,000
	TOTAL REVENUES					-39,693.70	-62,780	-62,780	-42,268.63	-63,000	0.35	-63,000	0.35	-63,000
51102	Clerk					3,839.94								
51114	Copy Center Coord PT	1.0	1.0	1.0	1.0	5,962.87	10,000	10,000	8,559.56	11,141	11.41	11,141	11.41	11,141
	TOTAL PERSONAL SERVICES					9,802.81	10,000	10,000	8,559.56	11,141	11.41	11,141	11.41	11,141
54100	Supplies & Materials					32,565.06	28,000	38,000	29,624.31	38,000	35.71	38,000	35.71	38,000
54210	Gas					1,668.86	2,500	2,500	1,151.13	1,660	-33.60	1,660	-33.60	1,660
54220	Light & Power					1,734.69	1,400	1,400	1,609.03	2,215	58.21	2,215	58.21	2,215
54230	Telephone					252.42	200	200	172.57	270	35.00	270	35.00	270
54240	Water					355.18	300	300	400.85	385	28.33	385	28.33	385
54424	Equipment - Maint Contract					9,260.56	14,000	14,000	9,556.15	9,200	-34.29	9,200	-34.29	9,200
54425	Equipment - Maint & Repair					210.00	500	500	470.18	500		500		500
54438	Maintenance/Repairs					6,171.40	5,106	5,106	5,106.00	5,106		5,106		5,106
	TOTAL CONTRACTUAL EXPENSES					52,218.17	52,006	62,006	48,090.22	57,336	10.25	57,336	10.25	57,336
58200	Payments to Social Security					749.92	765	765	654.81	853	11.50	853	11.50	853
58400	Hospitalization					127.87								
58901	Employee Assistance Program						9	9	9.02	10	11.11	10	11.11	10
	TOTAL FRINGE BENEFITS					877.79	774	774	663.83	863	11.50	863	11.50	863
	Total County Cost					23,205.07		10,000	15,044.98	6,340		6,340		6,340

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1672 Court House Xerox									
41273 Use of Court House Xerox Fees	-2,386.90	-3,000	-3,000	-1,851.82		-100.00		-100.00	
TOTAL REVENUES	-2,386.90	-3,000	-3,000	-1,851.82		-100.00		-100.00	
54000 Contractual Expenses	2,431.91	4,000	4,239	2,617.02		-100.00		-100.00	
TOTAL CONTRACTUAL EXPENSES	2,431.91	4,000	4,239	2,617.02		-100.00		-100.00	
Total County Cost	45.01	1,000	1,239	765.20	0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

A 1680 Information Technology

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41270	Information Technology Fees					-1,279,072.67	-1,270,097	-1,270,097	-1,114,212.95	-1,360,190	7.09	-1,360,190	7.09	-1,360,190
41271	Central Printing Fees						-1,500	-1,500			-100.00		-100.00	
41274	Postage Reimbursement Fees					-20,961.17	-20,000	-20,000	-17,414.74	-22,000	10.00	-22,000	10.00	-22,000
42228	IT for Other Districts & Govt					-25,214.29	-29,065	-29,065	-25,603.19	-34,000	16.98	-34,000	16.98	-34,000
43089	STAR Program Administration					-4,153.80			-2,707.84					
	TOTAL REVENUES					-1,329,401.93	-1,320,662	-1,320,662	-1,159,938.72	-1,416,190	7.23	-1,416,190	7.23	-1,416,190
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51073	Deputy Director of Data Proc					67,349.04	51,837	51,837	31,005.21		-100.00		-100.00	
51074	Director of Information Tech	1.0	1.0	1.0	1.0	81,199.73	65,703	65,703	72,895.18	75,000	14.15	75,000	14.15	77,250
51194	Computer Operator					20,312.09	29,300	29,300			-100.00		-100.00	
51238	Senior Computer Operator	1.0	1.0	1.0	1.0	10,889.35			25,695.10	34,610		33,702		33,702
51337	Micro Comp Prog	1.0	1.0	1.0	1.0	30,868.21	39,000	39,000	33,790.26	45,550	16.79	45,550	16.79	45,550
51338	Computer Programmer	1.0	1.0	1.0	1.0	48,489.85	44,445	44,445	38,408.66	49,590	11.58	49,590	11.58	49,590
51339	Asst Director DP Operations	1.0	1.0	1.0	1.0	52,132.31	47,757	47,757	41,281.35	53,305	11.62	53,305	11.62	53,305
51346	Sr. Computer Programmer	2.0	2.0	2.0	2.0	110,939.94	102,100	102,100	88,135.42	114,150	11.80	114,150	11.80	114,150
51351	Network Support Supervisor	1.0	1.0	1.0	1.0	60,286.60	56,372	56,372	48,870.51	63,200	12.11	63,200	12.11	63,200
51528	Computer Technicians	4.0	3.0	3.0	3.0	182,060.64	169,552	169,552	143,797.45	139,300	-17.84	139,300	-17.84	139,300
51535	Senior Network Technician	1.0	2.0	2.0	2.0	55,461.26	50,950	50,950	43,719.64	107,500	110.99	107,500	110.99	107,500
51537	Senior MicroComputer Programm	1.0	1.0	1.0	1.0	48,721.91	46,184	46,184	40,064.75	54,550	18.11	54,550	18.11	54,550
51903	Non Positions									32,272				
51904	Overtime					242.86	400	400		400		400		400
	TOTAL PERSONAL SERVICES					768,953.79	703,600	703,600	607,663.53	769,427	9.36	736,247	4.64	738,497
52200	Office Equipment									600		600		600
52201	Computer Equipment					74,694.64	54,200	57,831	54,405.42	53,600	-1.11	53,600	-1.11	53,600
	TOTAL EQUIPMENT					74,694.64	54,200	57,831	54,405.42	54,200		54,200		54,200

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1680	**Information Technology**									
54116	Computer Supplies	15,205.55	26,245	37,313	30,029.49	24,468	-6.77	24,468	-6.77	24,468
54150	Office Supplies	327.83	500	561	329.18	500		500		500
54166	Postage	19,938.07	23,000	26,000	23,007.31	23,200	0.87	23,200	0.87	23,200
54210	Gas	2,195.71	4,500	4,500	2,082.04	2,390	-46.89	2,390	-46.89	2,390
54220	Light & Power	11,619.45	12,400	12,400	9,413.47	14,900	20.16	14,900	20.16	14,900
54230	Telephone	22,788.35	30,866	30,866	23,659.47	29,689	-3.81	29,689	-3.81	29,689
54240	Water	574.05	760	760	1,874.64	2,130	180.26	2,130	180.26	2,130
54410	Conference					2,575		2,575		2,575
54415	IT - Rental/Lease	10,920.78	13,118	14,716	11,454.29	13,700	4.44	13,700	4.44	13,700
54424	Equipment - Maint Contract	10,415.40	25,948	32,177	16,335.51	27,482	5.91	27,482	5.91	27,482
54438	Maintenance/Repairs	33,594.00	33,594	33,594	33,594.00	33,858	0.79	33,858	0.79	33,858
54456	Printing		50	50	7.95	50		50		50
54472	Subscriptions		20	20	75.00	75	275.00	75	275.00	75
54475	Software	200,065.76	213,396	228,266	216,077.18	208,320	-2.38	184,820	-13.39	184,820
54483	Training- Seminars & Schools	276.43	200	200	266.30	500	150.00	500	150.00	500
54485	Travel	3,774.64	3,000	3,596	4,189.46	5,000	66.67	5,000	66.67	5,000
54600	Misc	2,610.40	3,000	3,838	838.06	3,000		3,000		3,000
	TOTAL CONTRACTUAL EXPENSES	334,306.42	390,597	428,856	373,233.35	391,837	0.32	368,337	-5.70	368,337
58100	Payments to NYS Retirement Sy:	63,616.00	63,584	63,584		85,907	35.11	83,439	31.23	83,439
58200	Payments to Social Security	57,082.88	53,825	53,825	44,922.59	58,865	9.36	56,397	4.78	56,569
58400	Hospitalization	119,268.71	141,744	141,744	104,963.14	135,342	-4.52	124,342	-12.28	124,342
58600	Disability	2,286.00	2,340	2,340	1,687.00	2,340		2,184	-6.67	2,184
58901	Employee Assistance Program	276.00	263	263	252.42	285	8.37	266	1.14	266
	TOTAL FRINGE BENEFITS	242,529.59	261,756	261,756	151,825.15	282,739	8.02	266,628	1.86	266,800
	Total County Cost	91,082.51	89,491	131,381	27,188.73	82,013	-8.36	9,222	-89.70	11,644

Total expenses
1,427,834

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1910	**Unallocated Insurance**									
41295	Dept Insurance Reimbursement	-198,301.45	-224,081	-224,081	-193,220.48	-216,406	-3.43	-216,406	-3.43	-216,406
42770	Miscellaneous Revenues	-61.60								
	TOTAL REVENUES	-198,363.05	-224,081	-224,081	-193,220.48	-216,406	-3.43	-216,406	-3.43	-216,406
54300	Insurance	281,714.50	316,716	306,416	262,594.83	300,000	-5.28	300,000	-5.28	300,000
54353	Insurance Consultant	14,035.49	14,737	14,737	16,242.48	14,737		14,737		14,737
	TOTAL CONTRACTUAL EXPENSES	295,749.99	331,453	321,153	278,837.31	314,737	-5.04	314,737	-5.04	314,737
	Total County Cost	97,386.94	107,372	97,072	85,616.83	98,331	-8.42	98,331	-8.42	98,331

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1920 County Officers Assoc/NACA									
54000 Contractual Expenses	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471
TOTAL CONTRACTUAL EXPENSES	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471
Total County Cost	8,059.00	8,301	8,301	8,224.00	8,471	2.05	8,471	2.05	8,471

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1930 Judgements & Claims									
54000 Contractual Expenses	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000
TOTAL CONTRACTUAL EXPENSES	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000
Total County Cost	108,932.99	125,000	185,000	149,102.84	125,000		125,000		125,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1931 Liability & Casualty Reserve									
42680 Insurance Recoveries				-2,540.00					
TOTAL REVENUES				-2,540.00					
54998 Liability and Casualty	4,590.19	43,831	43,831	13,219.54	43,831		44,000	0.39	44,000
TOTAL CONTRACTUAL EXPENSES	4,590.19	43,831	43,831	13,219.54	43,831		44,000	0.39	44,000
Total County Cost	4,590.19	43,831	43,831	10,679.54	43,831		44,000	0.39	44,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1985 Distribution of Sales Tax									
41110 Sales & Use Tax	11,720,903.93	-11,131,375	-11,131,375	-10,747,820.60	-11,131,375		-11,131,375		-11,131,375
TOTAL REVENUES	-11,720,903.93	-11,131,375	-11,131,375	-10,747,820.60	-11,131,375		-11,131,375		-11,131,375
54454 Payments to School Districts	5,801,507.56	5,400,000	5,400,000	5,400,000.00	5,400,000		5,400,000		5,400,000
54455 Payments to Towns/Villages	5,909,396.37	5,731,375	5,731,375	4,113,352.20	5,731,375		5,731,375		5,731,375
TOTAL CONTRACTUAL EXPENSES	11,710,903.93	11,131,375	11,131,375	9,513,352.20	11,131,375		11,131,375		11,131,375
Total County Cost	-10,000.00			-1,234,468.40	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1989 Bad Debt Expense									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 1990 Contingent Fund Gen									
54000 Contractual Expenses		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924
TOTAL CONTRACTUAL EXPENSES		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924
Total County Cost		4,000,000	4,316,831		1,325,654	-66.86	1,631,875	-59.20	1,519,924

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 2490 Community College									
54000 Contractual Expenses	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000
TOTAL CONTRACTUAL EXPENSES	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000
Total County Cost	3,347,113.53	3,200,000	3,200,000	2,608,931.37	3,500,000	9.38	3,500,000	9.38	3,500,000

Wayne County 2009 Budget by Department with Prior Info

A 2910 Educational TV

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 2980 Medical Scholarships									
42775 Repayment-Medical Scholarship	-5,331.24								
TOTAL REVENUES	-5,331.24								
TOTAL CONTRACTUAL EXPENSES									
Total County Cost	-5,331.24				0				

Wayne County 2009 Budget by Department with Prior Info

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3110 Sheriff														
41510	Sheriff Fees					-8,926.00	-13,000	-13,000	-6,645.00	-13,000		-13,000		-13,000
41511	Sale of ID Cards					-5,848.00	-6,000	-6,000	-4,908.00		-100.00		-100.00	
42545	Pistol Permits					-2,790.00	-3,000	-3,000	-3,850.00	-4,000	33.33	-4,000	33.33	-4,000
	TOTAL REVENUES					-17,564.00	-22,000	-22,000	-15,403.00	-17,000	-22.73	-17,000	-22.73	-17,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51076	Sheriff	1.0	1.0	1.0	1.0	81,541.86	81,542	81,542	66,676.73	83,988	3.00	83,988	3.00	86,508
51077	UnderSheriff	1.0	1.0	1.0	1.0	69,258.33	68,803	68,803	56,309.43	70,866	3.00	70,866	3.00	72,799
51078	Chief Deputy	1.0	1.0	1.0	1.0	66,958.42	66,518	66,518	54,439.95	68,814	3.45	68,814	3.45	70,682
51081	Stenograhper Secretary	1.0	1.0	1.0	1.0	36,646.84	36,953	36,953	29,892.97	37,992	2.81	37,992	2.81	39,063
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	13,560.29	10,723	10,723	11,460.05	13,792	28.62	13,792	28.62	13,792
51367	Criminal Records Clerk	2.0	1.0	2.0	2.0	34,633.77	32,858	32,858	49,457.34	36,657	11.56	69,348	111.05	69,348
51469	Senior Criminal Records Clerk	1.0	1.0	1.0	1.0	39,924.36	36,856	36,856	31,612.88	41,114	11.55	41,114	11.55	41,114
51695	Clerk-Typist (8hr)		1.0			16,585.74	29,757	29,757		36,358	22.18		-100.00	
51904	Overtime					2,707.34	3,500	3,500	537.10	3,500		3,500		3,500
	TOTAL PERSONAL SERVICES					361,816.95	367,510	367,510	300,386.45	393,081	6.96	389,414	5.96	396,806
52500	Other Equipment									13,100		6,900		6,900
	TOTAL EQUIPMENT									13,100		6,900		6,900

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3110 Sheriff										
54000	Contractual Expenses							32,498		32,498
54100	Supplies & Materials	20,601.93	24,800	24,800	23,841.01	25,770	3.91	25,770	3.91	25,770
54114	Car Expense	5,242.93	7,000	7,000	4,188.17	7,000		7,000		7,000
54150	Office Supplies	9,306.72	10,000	10,000	4,927.79	10,000		10,000		10,000
54163	Photo ID	374.50	1,000	1,000	79.69	1,000		1,000		1,000
54166	Postage	6,438.48	10,500	10,500	4,132.39	10,500		10,500		10,500
54182	Pistol Permits	1,882.75	2,000	2,000	-1,675.75	2,000		2,000		2,000
54187	Uniforms	2,200.00	1,950	1,950	683.52	2,255	15.64	2,255	15.64	2,255
54210	Gas	917.09	22,000	22,000	783.35		-100.00		-100.00	
54220	Light & Power	12,293.17	18,000	18,000	11,424.16		-100.00		-100.00	
54240	Water	167.85	500	500	186.78		-100.00		-100.00	
54410	Conference	1,008.24	2,500	2,500	884.00	2,500		2,500		2,500
54414	Information Technology	104,944.00	104,944	104,944	104,944.00	116,100	10.63	116,100	10.63	116,100
54424	Equipment - Maint Contract	21,024.16	22,000	22,000	32,449.09	46,342	110.65	39,342	78.83	39,342
54425	Equipment - Maint & Repair	8,170.41	27,000	27,000	13,499.32	27,000		27,000		27,000
54438	Maintenance/Repairs	52,363.00	52,363	52,363	61,892.25	53,830	2.80	53,830	2.80	53,830
54483	Training- Seminars & Schools	781.19	1,800	1,800	290.00	1,800		1,800		1,800
54500	Fees for Services Non-employ	475.32	500	500	481.04	500		500		500
	TOTAL CONTRACTUAL EXPENSES	248,191.74	308,857	308,857	263,010.81	306,597	-0.73	332,095	7.52	332,095
58100	Payments to NYS Retirement Sy:	41,435.00	48,349	48,349		59,450	22.96	54,342	12.40	54,342
58200	Payments to Social Security	27,108.59	28,115	28,115	22,608.69	30,072	6.96	29,781	5.93	30,346
58400	Hospitalization	26,415.35	38,879	38,879	18,817.14	23,918	-38.48	23,918	-38.48	23,918
58600	Disability	874.00	1,092	1,092	678.00	1,248	14.29	1,092		1,092
58901	Employee Assistance Program	125.06	134	134	130.72	141	5.22	141	5.22	141
	TOTAL FRINGE BENEFITS	95,958.00	116,569	116,569	42,234.55	114,829	-1.49	109,274	-6.26	109,839
	Total County Cost	688,402.69	770,936	770,936	590,228.81	810,607	5.15	820,683	6.45	828,640

Wayne County 2009 Budget by Department with Prior Info

A 3111 Sheriff - Recreational Safety

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42665	Sale of Surplus Equipment									-2,500		-2,500		-2,500
43315	Navigation Law Enforcement					-51,498.92	-134,716	-134,716	457.45	-135,000	0.21	-216,302	60.56	-216,302
43399	Snowmobile Law Enforce Grant					-3,028.52	-3,000	-3,000	139.49	-2,000	-33.33	-2,000	-33.33	-2,000
	TOTAL REVENUES					-54,527.44	-137,716	-137,716	596.94	-139,500	1.30	-220,802	60.33	-220,802
51370	Deputy Sheriff Sergeant	1.0	1.0	1.0	1.0	59,129.37	52,751	52,751	47,262.84	57,552	9.10	56,582	7.26	56,582
51377	Deputy Sheriff Part Time	3.0	4.0	4.0	4.0	38,886.57	43,293	43,293	36,038.47	59,216	36.78	43,293		43,293
51904	Overtime					5,565.42	6,500	6,500	4,068.35	6,500		6,500		6,500
	TOTAL PERSONAL SERVICES					103,581.36	102,544	102,544	87,369.66	123,268	20.21	106,375	3.74	106,375
52300	Motor Vehicles									50,000				
52500	Other Equipment					3,232.90	4,500	4,500		41,385	819.67	91,385	,930.78	91,385
	TOTAL EQUIPMENT					3,232.90	4,500	4,500		91,385	1,930.78	91,385	,930.78	91,385
54105	Boat Expense					16,828.28	17,500	17,500	5,518.05	20,000	14.29	20,000	14.29	20,000
54114	Car Expense					5,921.61	7,000	7,000	5,266.14	7,000		7,000		7,000
54187	Uniforms					466.00	2,500	2,500	239.40	2,500		2,500		2,500
54191	Snowmobile Expense					967.83	2,000	2,000	932.93	2,000		2,000		2,000
54220	Light & Power								42.15					
54240	Water					405.00			148.50					
54483	Training- Seminars & Schools					150.00	3,730	3,730		3,730		3,730		3,730
54600	Misc						250	250		250		250		250
	TOTAL CONTRACTUAL EXPENSES					24,738.72	32,980	32,980	12,147.17	35,480	7.58	35,480	7.58	35,480
58100	Payments to NYS Retirement Sy:					8,331.00	5,427	5,427		7,410	36.54	7,922	45.97	7,922
58200	Payments to Social Security					7,756.49	7,347	7,347	6,537.27	9,430	28.35	8,138	10.77	8,138
58400	Hospitalization					18,638.46	28,107	28,107	18,007.04	32,656	16.18	38,390	36.59	38,390
58600	Disability					154.00	624	624	115.00	780	25.00	156	-75.00	156
58901	Employee Assistance Program					38.81	71	71	72.12	57	-19.72	57	-19.72	57
58903	HRA Plan Cost						500	500	500.00	500		500		500
	TOTAL FRINGE BENEFITS					34,918.76	42,076	42,076	25,231.43	50,833	20.81	55,163	31.10	55,163
	Total County Cost					111,944.30	44,384	44,384	125,345.20	161,466	263.79	67,601	52.31	67,601

Wayne County 2009 Budget by Department with Prior Info

A 3112 Sheriff - Civil Office

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41510	Sheriff Fees					-172,672.43	-150,000	-150,000	-133,647.57	-200,000	33.33	-200,000	33.33	-200,000
	TOTAL REVENUES					-172,672.43	-150,000	-150,000	-133,647.57	-200,000	33.33	-200,000	33.33	-200,000
51080	Deputy Sheriff Lieutent	1.0	1.0	1.0	1.0	8,417.18			47,707.15	65,140		60,380		60,380
51370	Deputy Sheriff Sergeant					52,855.58	52,751	52,751			-100.00		-100.00	
51376	Deputy Sheriff	3.0	3.0	3.0	3.0	142,082.60	135,994	135,994	116,656.74	150,790	10.88	147,145	8.20	147,145
51696	Account Clerk (8hr)					11,833.25								
51697	Senior Account Clerk (8hr)	2.0	2.0	2.0	2.0	52,809.33	65,816	65,816	55,977.98	74,376	13.01	74,376	13.01	74,376
51904	Overtime					10,930.67	15,600	15,600	4,491.79	7,500	-51.92	7,500	-51.92	7,500
	TOTAL PERSONAL SERVICES					278,928.61	270,161	270,161	224,833.66	297,806	10.23	289,401	7.12	289,401
52200	Office Equipment						1,850	1,850	847.99		-100.00		-100.00	
52300	Motor Vehicles					20,527.75	22,000	20,768	20,768.10		-100.00		-100.00	
52500	Other Equipment								473.51					
	TOTAL EQUIPMENT					20,527.75	23,850	22,618	22,089.60		-100.00		-100.00	
54114	Car Expense					14,359.00	11,925	11,925	10,056.47	13,120	10.02	13,120	10.02	13,120
54187	Uniforms					1,500.00	1,500	1,500	742.61	1,560	4.00	1,560	4.00	1,560
54475	Software									12,600		12,600		12,600
54483	Training- Seminars & Schools					695.00	900	900	350.00	1,500	66.67	1,500	66.67	1,500
54600	Misc					55.47	250	250		250		250		250
	TOTAL CONTRACTUAL EXPENSES					16,609.47	14,575	14,575	11,149.08	29,030	99.18	29,030	99.18	29,030
58100	Payments to NYS Retirement Sy:					32,309.00	35,557	35,557		42,132	18.49	42,132	18.49	42,132
58200	Payments to Social Security					20,754.80	20,667	20,667	16,711.04	22,782	10.23	22,140	7.13	22,140
58400	Hospitalization					43,676.66	46,969	46,969	41,844.03	54,171	15.33	54,171	15.33	54,171
58600	Disability					924.00	936	936	690.00	936		936		936
58901	Employee Assistance Program					103.50	104	104	90.15	113	8.65	113	8.65	113
58903	HRA Plan Cost						1,300	1,300	1,300.00	2,000	53.85	2,000	53.85	2,000
	TOTAL FRINGE BENEFITS					97,767.96	105,533	105,533	60,635.22	122,134	15.73	121,492	15.12	121,492
	Total County Cost					241,161.36	264,119	262,887	185,059.99	248,970	-5.74	239,923	-9.16	239,923

Wayne County 2009 Budget by Department with Prior Info

A 3113 Sheriff - Juvenile Office

			2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues		-20,757.44			-21,317.39					
43361	Juvenile Transports			-10,000	-10,000		-10,000		-10,000		-10,000
43362	Child Passenger Safety Program				-7,000						
	TOTAL REVENUES		-20,757.44	-10,000	-17,000	-21,317.39	-10,000		-10,000		-10,000
		----- Position Count ----- CY NY1 NY4 NY5									
51376	Deputy Sheriff	1.0 1.0 1.0 1.0	49,048.84	46,754	46,754	39,298.32	50,995	9.07	50,072	7.10	50,072
51904	Overtime		8,730.47	11,000	11,000	6,231.06	11,000		11,000		11,000
	TOTAL PERSONAL SERVICES		57,779.31	57,754	57,754	45,529.38	61,995	7.34	61,072	5.75	61,072
52300	Motor Vehicles			29,000	30,399	30,398.74		-100.00		-100.00	
52500	Other Equipment		12,238.00								
	TOTAL EQUIPMENT		12,238.00	29,000	30,399	30,398.74		-100.00		-100.00	
54114	Car Expense		8,951.33	9,000	9,000	6,540.06	9,900	10.00	9,900	10.00	9,900
54187	Uniforms		691.36	650	650	387.95	400	-38.46	400	-38.46	400
54461	Public Education		15,088.72	16,000	23,000	13,128.57	11,600	-27.50	11,600	-27.50	11,600
54483	Training- Seminars & Schools		605.00	500	500		500		500		500
54600	Misc		3,856.92	250	250	152.15	250		250		250
	TOTAL CONTRACTUAL EXPENSES		29,193.33	26,400	33,400	20,208.73	22,650	-14.20	22,650	-14.20	22,650
58100	Payments to NYS Retirement Sy		7,126.00	6,953	6,953		7,294	4.90	8,550	22.97	8,550
58200	Payments to Social Security		4,231.18	4,418	4,418	3,320.81	3,986	-9.78	4,672	5.75	4,672
58400	Hospitalization		10,112.17	11,704	11,704	9,440.68	12,294	5.04	12,294	5.04	12,294
58600	Disability		154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program		17.25	18	18	18.03	19	5.56	19	5.56	19
58903	HRA Plan Cost			500	500	500.00	500		500		500
	TOTAL FRINGE BENEFITS		21,640.60	23,749	23,749	13,394.52	24,249	2.11	26,191	10.28	26,191
	Total County Cost		100,093.80	126,903	128,302	88,213.98	98,894	-22.07	99,913	-21.27	99,913

Wayne County 2009 Budget by Department with Prior Info

A 3114 Sheriff - Road Patrol

		Position Count CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41279	DWI Reimbursement					-6,512.29	-18,000	-18,000	-3,689.86	-18,000		-8,000	-55.56	-8,000
42770	Miscellaneous Revenues					-30.00			-883.97					
43302	Homeland Security					-19,767.69		-174,691	-201,414.58					
43370	Traffic Safety Grants					-13,456.55		-16,276	-3,045.55					
43716	State Aid											-100,000		-100,000
	TOTAL REVENUES					-39,766.53	-18,000	-208,967	-209,033.96	-18,000		-108,000	500.00	-108,000
51080	Deputy Sheriff Lieutenant	1.0	1.0	1.0	1.0	63,678.25	65,389	65,389	44,894.59	61,883	-5.36	61,883	-5.36	61,883
51370	Deputy Sheriff Sergeant	6.0	6.0	6.0	6.0	318,743.62	308,440	308,440	260,490.24	337,155	9.31	337,155	9.31	337,155
51376	Deputy Sheriff	24.0	30.0	25.0	25.0	1,067,398.30	1,044,823	1,076,562	851,888.01	1,374,432	31.55	1,191,457	14.03	1,191,457
51377	Deputy Sheriff Part Time	9.0	9.0	9.0	9.0	111,678.32	129,879	129,879	97,296.07	155,187	19.49	155,187	19.49	155,187
51904	Overtime					143,703.77	130,000	137,500	105,497.91	146,780	12.91	146,780	12.91	146,780
51911	Overtime-BUNY Program					3,327.38		2,776	1,194.36					
51912	Overtime STEP Program					10,589.69		13,500	9,065.94					
	TOTAL PERSONAL SERVICES					1,719,119.33	1,678,531	1,734,046	1,370,327.12	2,075,437	23.65	1,892,462	12.75	1,892,462
52300	Motor Vehicles					123,166.50	242,000	235,645	235,644.56	433,000	78.93	261,500	8.06	261,500
52500	Other Equipment					137,196.65	5,950	206,350	144,637.94	77,582	1,203.90	15,632	162.72	15,632
	TOTAL EQUIPMENT					260,363.15	247,950	441,995	380,282.50	510,582	105.92	277,132	11.77	277,132
54114	Car Expense					273,571.87	225,000	228,000	208,255.40	270,970	20.43	255,970	13.76	255,970
54187	Uniforms					23,515.08	27,000	27,650	24,320.75	43,750	62.04	28,750	6.48	28,750
54475	Software						2,000	2,000	2,000.00		-100.00		-100.00	
54483	Training- Seminars & Schools					8,731.34	22,050	25,050	11,271.32	48,000	117.69	25,000	13.38	25,000
54500	Fees for Services Non-employ					2,491.45	2,500	2,500	2,447.38	4,800	92.00	4,800	92.00	4,800
54600	Misc					1,130.37	1,250	1,250	1,249.96	2,000	60.00	2,000	60.00	2,000
	TOTAL CONTRACTUAL EXPENSES					309,440.11	279,800	286,450	249,544.81	369,520	32.07	316,520	13.12	316,520
58100	Payments to NYS Retirement Sy:					175,939.00	173,315	176,489		268,763	55.07	243,147	40.29	243,147
58200	Payments to Social Security					127,161.27	128,408	130,836	98,926.28	158,770	23.64	144,772	12.74	144,772
58400	Hospitalization					228,318.59	271,434	282,401	244,676.77	367,385	35.35	305,920	12.71	305,920
58600	Disability					4,762.00	4,836	4,992	3,527.00	7,176	48.39	6,396	32.26	6,396
58901	Employee Assistance Program					599.44	631	631	631.05	779	23.45	685	8.56	685
58903	HRA Plan Cost						12,750	55,840	55,839.74	1,600	-87.45	12,750		12,750
	TOTAL FRINGE BENEFITS					536,780.30	591,374	651,189	403,600.84	804,473	36.03	713,670	20.68	713,670
	Total County Cost					2,785,936.36	2,779,655	2,904,713	2,194,721.31	3,742,012	34.62	3,091,784	11.23	3,091,784

Wayne County 2009 Budget by Department with Prior Info

A 3115 Sheriff - Detective Unit

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41510	Sheriff Fees					-165.00	-200	-200	-10.00	-100	-50.00	-100	-50.00	-100
	TOTAL REVENUES					-165.00	-200	-200	-10.00	-100	-50.00	-100	-50.00	-100
51080	Deputy Sheriff Lieutent	1.0	1.0	1.0	1.0	67,612.95	65,389	65,389	51,759.21	65,140	-0.38	65,140	-0.38	65,140
51370	Deputy Sheriff Sergeant	7.0	9.0	9.0	9.0	347,055.39	308,896	347,705	302,826.95	494,562	60.11	494,562	60.11	494,562
51376	Deputy Sheriff	3.0	4.0	4.0	4.0	130,858.04	132,028	132,028	109,481.54	182,370	38.13	182,370	38.13	182,370
51904	Overtime					44,974.59	46,800	55,300	43,822.18	59,100	26.28	59,100	26.28	59,100
	TOTAL PERSONAL SERVICES					590,500.97	553,113	600,422	507,889.88	801,172	44.85	801,172	44.85	801,172
52300	Motor Vehicles					54,556.75	44,000	43,762	35,762.10	22,500	-48.86	22,500	-48.86	22,500
52500	Other Equipment					4,521.09	16,245	16,245	13,181.00	11,410	-29.76	11,410	-29.76	11,410
	TOTAL EQUIPMENT					59,077.84	60,245	60,007	48,943.10	33,910	-43.71	33,910	-43.71	33,910
54114	Car Expense					32,731.25	29,600	32,600	34,213.37	35,900	21.28	35,900	21.28	35,900
54163	Photo ID					2,160.89	3,500	3,500	1,774.95	3,500		3,500		3,500
54187	Uniforms					5,399.97	10,500	11,150	3,088.63	9,350	-10.95	9,350	-10.95	9,350
54230	Telephone					144.00	600	600	108.00	600		600		600
54437	Lease					1,100.00	2,000	2,000	900.00	1,300	-35.00	1,300	-35.00	1,300
54483	Training- Seminars & Schools					5,809.33	6,500	6,500	370.00	6,500		6,500		6,500
54500	Fees for Services Non-employ					355.00	500	500	385.00	500		500		500
54600	Misc					3,375.97	8,000	8,000	5,804.97	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES					51,076.41	61,200	64,850	46,644.92	65,650	7.27	65,650	7.27	65,650
58100	Payments to NYS Retirement Sy:					66,340.00	70,408	74,289		112,609	59.94	112,609	59.94	112,609
58200	Payments to Social Security					43,641.38	42,313	45,281	37,185.12	61,289	44.85	61,289	44.85	61,289
58400	Hospitalization					74,671.51	87,558	98,525	80,346.47	150,903	72.35	150,903	72.35	150,903
58600	Disability					1,528.00	1,560	1,716	1,330.00	2,184	40.00	2,184	40.00	2,184
58901	Employee Assistance Program					172.50	178	178	180.30	244	37.08	244	37.08	244
58903	HRA Plan Cost						1,150	1,150	1,150.00	7,000	508.70	7,000	508.70	7,000
	TOTAL FRINGE BENEFITS					186,353.39	203,167	221,139	120,191.89	334,229	64.51	334,229	64.51	334,229
	Total County Cost					886,843.61	877,525	946,218	723,659.79	1,234,861	40.72	1,234,861	40.72	1,234,861

Wayne County 2009 Budget by Department with Prior Info

A 3116 Sheriff - Court Security

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43312	Court Security Services					-521,423.67	-624,157	-624,157	-427,440.15	-689,317	10.44	-689,317	10.44	-689,317
	TOTAL REVENUES					-521,423.67	-624,157	-624,157	-427,440.15	-689,317	10.44	-689,317	10.44	-689,317
51368	Court Attendants					17,976.81	29,901	29,901	13,798.82		-100.00		-100.00	
51369	Court Atendant Part Time	1.0	1.0	1.0	1.0	3,883.55	10,606	10,606	4,983.41	10,879	2.57	10,879	2.57	10,879
51377	Deputy Sheriff Part Time								1,049.32					
51499	Court Security Supervisor	1.0	1.0	1.0	1.0	45,383.14	46,908	46,908	37,198.44	49,320	5.14	49,320	5.14	49,320
51503	Court Security Officer	8.0	10.0	10.0	10.0	313,837.62	343,896	343,896	240,958.92	399,869	16.28	399,869	16.28	399,869
51530	Court Security Officer PartTim	2.0	2.0	2.0	2.0	10,983.75	25,404	25,404	14,298.96	26,060	2.58	26,060	2.58	26,060
51904	Overtime					11,240.72	7,500	7,500	13,646.70	15,000	100.00	15,000	100.00	15,000
	TOTAL PERSONAL SERVICES					403,305.59	464,215	464,215	325,934.57	501,128	7.95	501,128	7.95	501,128
52500	Other Equipment					870.00								
	TOTAL EQUIPMENT					870.00								
54187	Uniforms					5,864.74	7,300	7,300	4,891.43	7,600	4.11	7,600	4.11	7,600
54483	Training- Seminars & Schools					653.43	1,000	1,000	161.60	1,000		1,000		1,000
	TOTAL CONTRACTUAL EXPENSES					6,518.17	8,300	8,300	5,053.03	8,600	3.61	8,600	3.61	8,600
58100	Payments to NYS Retirement Sy:					32,514.00	42,820	42,820		50,878	18.82	50,878	18.82	50,878
58200	Payments to Social Security					29,395.37	35,513	35,513	23,711.53	38,336	7.95	38,336	7.95	38,336
58400	Hospitalization					73,945.07	79,671	79,671	70,834.70	97,234	22.04	97,234	22.04	97,234
58600	Disability					1,670.00	1,716	1,716	1,259.00	1,716		1,716		1,716
58901	Employee Assistance Program					215.63	222	222	225.38	325	46.40	325	46.40	325
	TOTAL FRINGE BENEFITS					137,740.07	159,942	159,942	96,030.61	188,489	17.85	188,489	17.85	188,489
	Total County Cost					27,010.16	8,300	8,300	-421.94	8,900	7.23	8,900	7.23	8,900

Wayne County 2009 Budget by Department with Prior Info

A 3117 Animal Abuse Investigations

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51534	Animal Abuse Officer	2.0	3.0	3.0	3.0	12,046.47	12,000	12,000	9,497.39	12,000		12,000		12,000
	TOTAL PERSONAL SERVICES					12,046.47	12,000	12,000	9,497.39	12,000		12,000		12,000
52200	Office Equipment							260						
	TOTAL EQUIPMENT							260						
54126	Field Supplies							295	194.99					
54187	Uniforms					44.68		355	316.75					
54485	Travel					1,927.97	3,976	3,421	603.64	3,976		3,976		3,976
54500	Fees for Services Non-employ					1,327.38	5,000	5,000	2,216.26	5,000		5,000		5,000
	TOTAL CONTRACTUAL EXPENSES					3,300.03	8,976	9,071	3,331.64	8,976		8,976		8,976
58100	Payments to NYS Retirement Sy					731.00	800	800		450	-43.75	450	-43.75	450
58200	Payments to Social Security					921.63	918	918	726.59	918		918		918
	TOTAL FRINGE BENEFITS					1,652.63	1,718	1,718	726.59	1,368	-20.37	1,368	-20.37	1,368
	Total County Cost					16,999.13	22,694	23,049	13,555.62	22,344	-1.54	22,344	-1.54	22,344

Wayne County 2009 Budget by Department with Prior Info

A 3140 Probation

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41580	Restitution Surcharges					-4,922.28	-6,200	-6,200	-3,683.61	-5,000	-19.35	-5,000	-19.35	-5,000
41588	EHM Program					-16,749.00	-12,000	-12,000	-13,022.00	-14,000	16.67	-14,000	16.67	-14,000
41589	STOP DWI Reimbursement					-75,000.00	-75,000	-75,000	-75,000.00	-75,000		-75,000		-75,000
41590	Probation Fees					-42,613.00	-42,000	-42,000	-36,143.17	-44,000	4.76	-44,000	4.76	-44,000
42766	DSS Reimbursement					-245,000.00	-282,527	-282,527	-224,329.25	-137,000	-51.51	-282,527		-282,527
43310	Probation Services					-239,381.44	-255,664	-277,018	-215,405.66	-309,227	20.95	-281,458	10.09	-281,458
43313	Probation ISP					-22,900.00	-24,100	-24,100	-24,100.00	-22,700	-5.81	-21,300	-11.62	-21,300
43320	Probation Grant J - ISP					-33,300.00								
43321	Probation Operation 360					-27,100.00	-27,100	-27,100	-27,100.00	-26,600	-1.85	-25,100	-7.38	-25,100
43716	State Aid					-50,350.00	-15,000	-15,000	-8,570.00	-15,000		-15,000		-15,000
	TOTAL REVENUES					-757,315.72	-739,591	-760,945	-627,353.69	-648,527	-12.31	-763,385	3.22	-763,385
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51069	Personnel Clerk Part Time					586.72								
51082	Director of Probation	1.0	1.0	1.0	1.0	70,905.02	70,928	72,993	57,524.15	72,993	2.91	72,993	2.91	74,552
51104	Clerk Typist	1.0	1.0	1.0	1.0	30,293.03	28,252	30,685	24,174.80	31,546	11.66	31,546	11.66	31,546
51140	Senior Typist	1.0	1.0	1.0	1.0	30,410.84	28,035	30,547	24,066.22	31,686	13.02	31,686	13.02	31,686
51156	Senior Account Clerk/Typist	1.0	1.0	1.0	1.0	30,460.51	28,575	31,113	24,390.06	32,009	12.02	32,009	12.02	32,009
51308	Probation Officer	15.0	1.0	15.0	15.0	640,859.52	606,445	661,316	502,495.92	682,980	12.62	682,980	12.62	682,980
51329	Senior Probation Officer(JISP)					47,729.62			1,443.90					
51330	Senior Probation Officer	6.0	1.0	6.0	6.0	222,967.98	263,709	287,093	228,706.87	295,664	12.12	295,662	12.12	295,662
51340	Probation Supervisor	3.0	1.0	3.0	3.0	162,363.36	149,155	162,212	127,415.82	166,826	11.85	166,827	11.85	166,827
51691	Probation Assistant	2.0	1.0	2.0	2.0	57,799.11	65,363	71,256	52,302.15	71,304	9.09	71,304	9.09	71,304
51904	Overtime					30,920.59	32,000	32,000	25,029.37	32,000		32,000		32,000
	TOTAL PERSONAL SERVICES					1,325,296.30	1,272,462	1,379,215	1,067,549.26	1,417,008	11.36	1,417,007	11.36	1,418,566
52200	Office Equipment					1,125.98	1,464	1,464	1,176.43	800	-45.36	400	-72.68	400
52201	Computer Equipment					12,481.31	12,900	12,900	11,820.93	11,725	-9.11	11,725	-9.11	11,725
52300	Motor Vehicles						15,500	15,500	15,507.00		-100.00		-100.00	
52500	Other Equipment						1,200	1,200	779.70	3,900	225.00		-100.00	
	TOTAL EQUIPMENT					13,607.29	31,064	31,064	29,284.06	16,425	-47.13	12,125	-60.97	12,125

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3140 Probation										
54100	Supplies & Materials	5,850.20	7,000	7,000	3,154.61	7,000		7,000		7,000
54114	Car Expense	3,887.97	6,500	6,500	5,253.04	7,000	7.69	7,000	7.69	7,000
54150	Office Supplies	7,112.46	7,000	8,022	7,326.29	7,500	7.14	7,500	7.14	7,500
54166	Postage	4,398.35	4,500	4,500	3,311.69	4,800	6.67	4,800	6.67	4,800
54210	Gas	2,572.08	6,200	6,200	2,473.95	2,840	-54.19	2,840	-54.19	2,840
54220	Light & Power	23,159.40	25,600	25,600	19,178.05	17,700	-30.86	17,700	-30.86	17,700
54230	Telephone	12,538.23	19,000	19,000	9,920.97	19,000		19,000		19,000
54240	Water	682.10	900	900	2,227.53	2,660	195.56	2,660	195.56	2,660
54300	Insurance	6,406.11	7,240	7,240	5,512.63	8,544	18.01	8,544	18.01	8,544
54410	Conference	866.85	800	800	325.00	900	12.50	900	12.50	900
54414	Information Technology	90,760.00	91,940	91,940	69,033.03	93,000	1.15	93,000	1.15	93,000
54424	Equipment - Maint Contract	8,306.69	8,668	8,668	9,724.12	11,792	36.04	11,792	36.04	11,792
54426	Equipment - Rental	14,108.32	29,385	29,385	11,133.72	29,925	1.84	29,925	1.84	29,925
54438	Maintenance/Repairs	42,132.54	39,978	39,978	39,868.46	40,242	0.66	40,242	0.66	40,242
54483	Training- Seminars & Schools	6,833.12	7,500	7,500	3,993.49	16,600	121.33	16,600	121.33	16,600
54485	Travel	29,729.46	36,000	36,000	25,005.99	40,000	11.11	40,000	11.11	40,000
54600	Misc	1,765.58	2,800	2,805	1,700.61	2,800		2,800		2,800
	TOTAL CONTRACTUAL EXPENSES	261,109.46	301,011	302,039	219,143.18	312,303	3.75	312,303	3.75	312,303
58100	Payments to NYS Retirement Sy:	104,368.00	125,125	135,480		160,461	28.24	160,461	28.24	160,461
58200	Payments to Social Security	98,474.26	97,343	105,510	78,756.18	108,401	11.36	108,401	11.36	108,520
58400	Hospitalization	167,953.19	191,349	176,523	181,585.90	231,057	20.75	231,057	20.75	231,057
58600	Disability	4,546.00	4,680	4,680	3,413.00	4,680		4,680		4,680
58901	Employee Assistance Program	517.50	540	540	540.90	563	4.26	563	4.26	563
	TOTAL FRINGE BENEFITS	375,858.95	419,037	422,733	264,295.98	505,162	20.55	505,162	20.55	505,281
	Total County Cost	1,218,556.28	1,283,983	1,374,106	952,918.79	1,602,371	24.80	1,483,212	15.52	1,484,890

Wayne County 2009 Budget by Department with Prior Info

A 3150 Sheriff - Jail

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41513	Training Fees					-900.00								
41516	SSA Funds					-11,400.00	-9,000	-9,000	-9,200.00	-9,000		-9,000		-9,000
41526	Inmate Housing Revenue					-191,590.00	-20,000	-20,000		-20,000		-20,000		-20,000
42264	Jail Operations - State Felons					-253,828.00	-200,000	-200,000	-101,509.60	-102,000	-49.00	-102,000	-49.00	-102,000
42770	Miscellaneous Revenues					-1,603.84	-1,000	-1,000	-1,670.28	-1,000		-1,000		-1,000
43311	Prisoner Transport					-6,362.75	-3,500	-3,500	-4,156.52	-2,000	-42.86	-2,000	-42.86	-2,000
43319	B & L for Minors					-723.00	-900	-900	-447.00	-900		-900		-900
44329	SDFA Funds					-35,940.00	-15,000	-15,000		-16,000	6.67	-16,000	6.67	-16,000
44333	USDA					-18,509.00	-16,000	-16,000	-10,744.00	-16,000		-16,000		-16,000
44336	Federal Housing					-414,763.17	-140,000	-140,000	-382,350.00	-219,000	56.43	-219,000	56.43	-219,000
	TOTAL REVENUES					-935,619.76	-405,400	-405,400	-510,077.40	-385,900	-4.81	-385,900	-4.81	-385,900
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51078	Chief Deputy	1.0	1.0	1.0	1.0	66,495.03	66,518	66,518	54,439.96	68,514	3.00	68,514	3.00	70,382
51079	Jail Physician	1.0	1.0	1.0	1.0	1,015.34	1,000	1,000	794.17	1,001	0.10	1,001	0.10	1,001
51109	Receptionist 8Hr	1.0	1.0	1.0	1.0	10,154.93	30,307	30,307	21,342.47	33,492	10.51	27,945	-7.79	27,945
51370	Deputy Sheriff Sergeant	1.0				43,919.86	51,182	51,182	38,595.90		-100.00		-100.00	
51371	Corrections Sargeant	8.0	8.0	8.0	8.0	415,338.32	408,591	408,591	321,617.21	413,434	1.19	445,687	9.08	445,687
51374	Corrections Lieutent	1.0	1.0	1.0	1.0	63,290.65	63,908	63,908	50,516.20	63,712	-0.31	63,712	-0.31	63,712
51470	Corrections Lt PartTime	1.0	1.0	1.0	1.0	3,594.96	13,928	13,928	1,834.47	14,293	2.62	14,293	2.62	14,293
51475	Corrections Officer	62.0	62.0	62.0	62.0	2,648,118.45	2,718,460	2,718,460	2,051,149.47	2,741,060	0.83	2,914,923	7.23	2,914,923
51482	Receptionist Sub	2.0	2.0	2.0	2.0	27,385.51	22,029	22,029	12,151.27	22,614	2.66	22,614	2.66	22,614
51483	Work Program Supervisor PT	4.0	4.0	4.0	4.0	21,545.51	26,000	26,000	17,039.72	56,836	118.60	28,000	7.69	28,000
51529	Nurse Practitioner	1.0	1.0	1.0	1.0	45,921.74	45,226	45,226	36,830.56	46,583	3.00	46,583	3.00	47,979
51695	Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	34,049.91	31,207	31,207	26,964.70	33,663	7.87	33,663	7.87	33,663
51696	Account Clerk (8hr)	2.0	2.0	2.0	2.0	67,806.20	62,742	62,742	54,233.49	69,076	10.10	69,076	10.10	69,076
51698	R P Nurse (8hr)	3.0	3.0	3.0	3.0	130,389.59	143,590	143,590	123,631.01	169,174	17.82	169,174	17.82	169,174
51904	Overtime					466,944.89	304,720	304,720	366,316.72	329,513	8.14	211,503	-30.59	211,503
	TOTAL PERSONAL SERVICES					4,045,970.89	3,989,408	3,989,408	3,177,457.32	4,062,965	1.84	4,116,688	3.19	4,119,952
52300	Motor Vehicles					38,351.50	44,000	38,927	37,957.50		-100.00		-100.00	
52500	Other Equipment					8,081.79	5,200	13,850	12,352.20	342,133	6,479.48	12,204	134.69	12,204
	TOTAL EQUIPMENT					46,433.29	49,200	52,777	50,309.70	342,133	595.39	12,204	-75.20	12,204

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3150	**Sheriff - Jail**									
54114	Car Expense	12,331.19	13,000	13,000	14,376.60	15,800	21.54	15,800	21.54	15,800
54145	Maintenance Supplies	1,000.00	1,200	1,200	1,169.14	1,200		1,200		1,200
54163	Photo ID	4.79	1,000	1,000		1,000		1,000		1,000
54187	Uniforms	25,713.15	33,000	33,000	22,741.75	34,320	4.00	34,320	4.00	34,320
54210	Gas	52,931.14	92,000	92,000	47,705.27	110,000	19.57	110,000	19.57	110,000
54220	Light & Power	116,887.33	95,000	95,000	104,984.95	140,000	47.37	140,000	47.37	140,000
54230	Telephone	51,409.41	64,300	64,300	43,639.74	79,576	23.76	79,576	23.76	79,576
54240	Water	48,457.90	49,500	49,500	41,806.65	52,000	5.05	52,000	5.05	52,000
54408	Copier Expense	24,709.74	18,735	18,735	12,684.26	28,350	51.32	28,350	51.32	28,350
54435	Inmate Expense	541,211.80	475,000	475,000	413,421.87	475,000		475,000		475,000
54438	Maintenance/Repairs	199,996.23	175,000	175,000	172,507.95	193,350	10.49	193,350	10.49	193,350
54453	Plant Improvement	836.88	1,000	1,000	35.45	1,000		1,000		1,000
54483	Training- Seminars & Schools	11,553.62	38,354	38,354	15,156.71	20,000	-47.85	20,000	-47.85	20,000
54485	Travel	1,135.19	1,500	1,500	885.04	1,800	20.00	1,800	20.00	1,800
54500	Fees for Services Non-employ	179,000.42	179,642	179,642	136,390.35	179,642		364,787	103.06	364,787
54571	CPL Costs	92,000.00	92,000	92,000	10,364.02	92,000		92,000		92,000
54600	Misc	52.50	3,230	3,230	719.60	2,000	-38.08	2,000	-38.08	2,000
	TOTAL CONTRACTUAL EXPENSES	1,359,231.29	1,333,461	1,333,461	1,038,589.35	1,427,038	7.02	1,612,183	20.90	1,612,183
58100	Payments to NYS Retirement Sy	435,097.00	478,546	478,546		502,621	5.03	546,256	14.15	546,256
58200	Payments to Social Security	299,337.19	305,190	305,190	233,681.85	284,527	-6.77	314,927	3.19	315,177
58400	Hospitalization	575,074.52	630,219	630,219	539,015.78	163,246	-74.10	620,141	-1.60	620,141
58500	Unemployment	502.87	1,000	1,000	1,746.70	1,000		1,000		1,000
58600	Disability	12,130.00	12,750	12,750	9,099.00	12,168	-4.56	12,168	-4.56	12,168
58901	Employee Assistance Program	1,423.13	1,567	1,567	1,564.10	1,547	-1.28	1,547	-1.28	1,547
58902	Flex Plan Cost			28,828	28,828.31	15,200		35,000		35,000
58903	HRA Plan Cost		20,000	20,000	20,000.00	150	-99.25	150	-99.25	150
	TOTAL FRINGE BENEFITS	1,323,564.71	1,449,272	1,478,100	833,935.74	980,459	-32.35	1,531,189	5.65	1,531,439
	Total County Cost	5,839,580.42	6,415,941	6,448,346	4,590,214.71	6,426,695	0.17	6,886,364	7.33	6,889,878

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3170 Other Correctional Agencies									
54435 Inmate Expense		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000
TOTAL CONTRACTUAL EXPENSES		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000
Total County Cost		35,000	26,350		26,350	-24.71	20,000	-42.86	20,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3171 Regional Crime Labratory									
54000 Contractual Expenses	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000
TOTAL CONTRACTUAL EXPENSES	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000
Total County Cost	49,777.00	58,750	58,750	58,750.00	67,000	14.04	67,000	14.04	67,000

Wayne County 2009 Budget by Department with Prior Info

A 3315 Stop DWI

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42615	Fines					-213,398.19	-255,411	-258,123	-147,809.39	-257,589	0.85	-257,590	0.85	-257,590
42770	Miscellaneous Revenues					-400.00								
	TOTAL REVENUES					-213,798.19	-255,411	-258,123	-147,809.39	-257,589	0.85	-257,590	0.85	-257,590
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51017	Secy-Chairman/DWI	1.0	1.0	1.0	1.0	23,390.95	23,214	25,734	20,757.25	23,909	2.99	23,909	2.99	24,626
51021	Coordinator Stop DWI	1.0	1.0	1.0	1.0	19,491.94	19,791	19,791	16,014.83	20,076	1.44	20,076	1.44	20,678
	TOTAL PERSONAL SERVICES					42,882.89	43,005	45,525	36,772.08	43,985	2.28	43,985	2.28	45,304
52500	Other Equipment					9,903.00	10,000	10,000	3,960.75	10,000		10,000		10,000
	TOTAL EQUIPMENT					9,903.00	10,000	10,000	3,960.75	10,000		10,000		10,000
54126	Field Supplies					1,110.00	1,800	1,800	993.50	1,800		1,800		1,800
54150	Office Supplies					199.09	400	400	76.86	400		400		400
54166	Postage					87.26	400	400	197.61	400		400		400
54210	Gas					1,066.32	2,200	2,200	817.48	1,600	-27.27	1,600	-27.27	1,600
54220	Light & Power					2,875.09	2,600	2,600	2,897.82	3,600	38.46	3,600	38.46	3,600
54230	Telephone					993.49	1,300	1,300	747.55	1,300		1,300		1,300
54240	Water					164.05	250	250	130.55	105	-58.00	105	-58.00	105
54300	Insurance									295		295		295
54414	Information Technology					4,136.00	4,136	4,136	4,136.00	4,200	1.55	4,200	1.55	4,200
54416	District Attorney Reimb					25,000.00	25,000	25,000	25,000.00	25,000		25,000		25,000
54424	Equipment - Maint Contract					459.59								
54425	Equipment - Maint & Repair					537.50	3,000	3,000	251.43	3,000		3,000		3,000
54438	Maintenance/Repairs					4,932.00	4,932	4,932	5,181.36	4,932		4,932		4,932
54461	Public Education					35,324.45	36,000	36,000	24,076.03	36,000		36,000		36,000
54483	Training- Seminars & Schools					1,230.39	2,000	2,000	719.69	2,000		2,000		2,000
54485	Travel					579.09	1,000	1,000		1,000		1,000		1,000
54503	Alcohol Evaluation & Rehab					7,500.00	7,500	7,500	7,500.00	7,500		7,500		7,500
54559	Jury & Trial Exp/T&V						2,000	2,000	600.00	2,000		2,000		2,000
54570	Reimb Town & Village Police					4,442.20	7,000	7,000	5,495.28	7,000		7,000		7,000
54611	Probation					75,000.00	75,000	75,000	75,000.00	75,000		75,000		75,000
54613	Sheriff					6,512.29	8,000	8,000	3,689.86	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES					172,148.81	184,518	184,518	157,511.02	185,132	0.33	185,132	0.33	185,132

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3315 Stop DWI										
58100	Payments to NYS Retirement Sy:	2,082.00	2,321	2,321		2,630	13.31	2,630	13.31	2,630
58200	Payments to Social Security	3,066.58	3,290	3,482	2,615.05	3,365	2.28	3,365	2.28	3,466
58400	Hospitalization	8,756.28	12,094	12,094	9,350.36	12,293	1.65	12,293	1.65	12,293
58600	Disability	154.00	156	156	115.00	156		156		156
58901	Employee Assistance Program	25.88	27	27	27.05	28	4.19	29	7.41	29
	TOTAL FRINGE BENEFITS	14,084.74	17,888	18,080	12,107.46	18,472	3.26	18,473	3.27	18,574
	Total County Cost	25,221.25			62,541.92	0				1,420

Wayne County 2009 Budget by Department with Prior Info

A 3410 Mutual Aid (Fire Coordinator)

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41280	Shared Services Fees	-22,145.00	-20,991	-20,991		-24,047	14.56	-24,047	14.56	-24,047
42665	Sale of Surplus Equipment			-1,400	-1,400.00					
42770	Miscellaneous Revenues	-25.00								
	TOTAL REVENUES	-22,170.00	-20,991	-22,391	-1,400.00	-24,047	14.56	-24,047	14.56	-24,047

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51084	Fire Coordinator		1.0	1.0	1.0	25,517.31	24,872	24,872	20,916.02	24,872		26,386	6.09	27,178
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	29,109.61	26,841	26,841	23,243.38	30,027	11.87	30,027	11.87	30,027
	TOTAL PERSONAL SERVICES					54,626.92	51,713	51,713	44,159.40	54,899	6.16	56,413	9.09	57,205
52100	Furniture & Furnishings									150		150		150
52500	Other Equipment									1,800		1,100		1,100
	TOTAL EQUIPMENT									1,950		1,250		1,250
54114	Car Expense					3,429.45	3,000	3,000	3,119.24	3,000		3,000		3,000
54126	Field Supplies					2,555.22	2,649	2,649	1,702.40	2,649		2,649		2,649
54150	Office Supplies					284.09	550	550	565.72	550		550		550
54166	Postage					379.69	700	700		700		700		700
54181	Training Materials					386.63	1,200	1,200	1,178.57	1,200		1,200		1,200
54187	Uniforms					647.12	625	625		625		625		625
54210	Gas					3,477.58	7,000	7,000	3,366.11	3,600	-48.57	3,600	-48.57	3,600
54220	Light & Power					7,103.67	8,000	8,000	6,085.25	6,600	-17.50	6,600	-17.50	6,600
54230	Telephone					2,196.56	2,300	2,300	1,591.78	2,300		2,300		2,300
54240	Water					1,029.19	3,500	3,500	748.23	1,000	-71.43	1,000	-71.43	1,000
54250	Refuse						350	350		350		350		350
54408	Copier Expense							500	884.26	1,500		1,500		1,500
54414	Information Technology					1,294.00	1,294	1,294	1,294.00	1,350	4.33	1,350	4.33	1,350
54418	Dues					590.00	450	450	165.00	450		450		450
54425	Equipment - Maint & Repair					6,270.80	5,574	5,574	4,924.69	5,574		5,574		5,574
54438	Maintenance/Repairs					21,148.78	25,000	25,000	19,370.96	26,037	4.15	26,037	4.15	26,037
54456	Printing					525.60	275	275	320.08	275		275		275
54461	Public Education					1,021.00	1,500	1,500	1,161.26	1,500		1,250	-16.67	1,250
54472	Subscriptions					146.90	200	200	90.95	200		200		200
54483	Training- Seminars & Schools					308.32	945	945		945		945		945
54485	Travel					4,441.61	4,000	4,000	4,089.85	3,000	-25.00	3,000	-25.00	3,000
54521	Record Storage					880.00	440	440		440		440		440
54600	Misc					323.63	500	1,400	1,400.00	500		500		500
	TOTAL CONTRACTUAL EXPENSES					58,439.84	70,052	71,452	52,058.35	64,345	-8.15	64,095	-8.50	64,095

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3410 Mutual Aid (Fire Coordinator)									
58100 Payments to NYS Retirement Sy:	2,434.00	2,126	2,126		3,303	55.36	3,302	55.32	3,302
58200 Payments to Social Security	3,899.92	3,956	3,956	3,092.78	4,200	6.16	4,316	9.10	4,377
58400 Hospitalization	12,989.82	10,787	10,787	13,579.98	12,293	13.96	12,293	13.96	12,293
58600 Disability	154.00	156	156	115.00	156		156		156
58901 Employee Assistance Program	17.25	18	18	18.03	19	4.17	19	5.56	19
TOTAL FRINGE BENEFITS	19,494.99	17,043	17,043	16,805.79	19,970	17.18	20,086	17.85	20,147
Total County Cost	110,391.75	117,817	117,817	111,623.54	117,117	-0.59	117,797	-0.02	118,650

Wayne County 2009 Budget by Department with Prior Info

A 3640 Emergency Management Office

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues								-8.90					
43305	DISASTER EMERGENCY PREP					-28,129.50								
43306	Nuclear Facility Support					-204,600.00	-204,600	-204,600		-204,600		-204,600		-204,600
43317	Sara Title III						-2,000	-2,000		-2,600	30.00	-2,600	30.00	-2,600
44305	Civil Defense					-43,749.50	-22,000	-37,578	-6,696.50	-35,000	59.09	-35,000	59.09	-35,000
44306	Homeland Security							-134,300						
	TOTAL REVENUES					-276,479.00	-228,600	-378,478	-6,705.40	-242,200	5.95	-242,200	5.95	-242,200
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51085	Director ODP	1.0	1.0	1.0	1.0	52,638.18	50,000	50,000	39,658.95	51,500	3.00	49,800	-0.40	51,454
51112	Typist	1.0	1.0	1.0	1.0	29,970.98	27,487	29,673	23,738.00	30,891	12.38	30,891	12.38	30,891
51284	EMT Coordinator	1.0	1.0	1.0	1.0	12,151.23	16,000	17,448	15,307.20	18,140	13.38	18,071	12.94	18,071
51299	Radiological/Chemical Officer	1.0	1.0	1.0	1.0	4,991.02	2,000	4,500	3,649.14	4,500	125.00	4,500	125.00	4,500
51494	Operations Officer	1.0	1.0	1.0	1.0	60,913.06	43,792	42,618	33,923.74	46,593	6.40	47,676	8.87	47,676
	TOTAL PERSONAL SERVICES					160,664.47	139,279	144,239	116,277.03	151,624	8.86	150,938	8.37	152,592
52000	Equipment & Other Cap Outlay					717.45				4,000				
52200	Office Equipment							195	195.32					
52201	Computer Equipment							18,984	18,432.58					
52500	Other Equipment					1,174.00								
	TOTAL EQUIPMENT					1,891.45		19,179	18,627.90	4,000				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 3640	**Emergency Management Office**									
54114	Car Expense	1,434.07	2,000	4,000	2,140.70	4,000	100.00	4,000	100.00	4,000
54126	Field Supplies	2,340.96	12,500	7,424	277.99	3,000	-76.00	3,000	-76.00	3,000
54150	Office Supplies	943.35	1,500	1,669	1,456.20	1,500		1,500		1,500
54166	Postage	295.18	500	500	260.48	100	-80.00	100	-80.00	100
54181	Training Materials	1,875.57	2,000	2,035	1,622.19	2,000		2,000		2,000
54199	Miscellaneous Expense			4,868						
54210	Gas	2,883.45	5,800	5,800	2,463.17	5,800		5,800		5,800
54220	Light & Power	8,885.17	9,200	11,200	8,107.53	9,800	6.52	9,800	6.52	9,800
54230	Telephone	8,761.58	9,500	9,500	5,922.95	9,500		9,500		9,500
54240	Water	540.00	750	1,000	587.77	1,000	33.33	1,000	33.33	1,000
54400	Contracted Services	746.20	1,070	1,070	571.27	1,137	6.26	1,137	6.26	1,137
54408	Copier Expense	93.00	900	900	900.00	1,000	11.11	512	-43.11	512
54410	Conference	95.00	500	500	150.00	1,800	260.00	1,350	170.00	1,350
54414	Information Technology	3,772.00	3,772	3,772	3,772.00	4,500	19.30	4,500	19.30	4,500
54418	Dues	65.00	65	65	220.00	200	207.69	200	207.69	200
54425	Equipment - Maint & Repair	1,150.65	750	750	608.94	1,000	33.33	1,000	33.33	1,000
54438	Maintenance/Repairs	14,955.07	9,000	11,000	12,126.16	9,000		9,000		9,000
54456	Printing	770.00								
54475	Software			117,700	65,000.00					
54485	Travel	1,219.30	1,800	3,812	1,076.77	4,000	122.22	2,000	11.11	2,000
54500	Fees for Services Non-employ	2,520.00	3,000	3,000		3,000		3,000		3,000
54549	Mitigation Planning	886.76								
54574	Sara Title III	562.31	2,000	2,000	1,883.40	2,600	30.00	2,600	30.00	2,600
54577	DISASTER EMERGENCY PREP	25,950.66								
54600	Misc	362.40		707	707.31					
	TOTAL CONTRACTUAL EXPENSES	81,107.68	66,607	193,272	109,854.83	64,937	-2.51	61,999	-6.92	61,999
58100	Payments to NYS Retirement Sy:	4,938.00	11,819	11,819		14,217	20.29	8,876	-24.90	8,876
58200	Payments to Social Security	11,929.60	10,655	10,847	8,426.57	11,633	9.18	11,546	8.36	11,673
58400	Hospitalization	25,029.65	39,314	39,314	25,133.85	38,416	-2.28	38,416	-2.28	38,416
58600	Disability	425.00	468	468	347.00	468		468		468
58901	Employee Assistance Program	69.00	54	54	54.09	75	38.89	75	38.89	75
	TOTAL FRINGE BENEFITS	42,391.25	62,310	62,502	33,961.51	64,809	4.01	59,381	-4.70	59,508
	Total County Cost	9,575.85	39,596	40,714	272,015.87	43,170	9.03	30,118	-23.94	31,899

Wayne County 2009 Budget by Department with Prior Info

A 3642 E911 Communications

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42091	E911 Surcharges					-221,007.10	-211,000	-211,000	-190,581.75	-211,000		-211,000		-211,000
42092	E911 Wireless					-105,312.95	-105,000	-105,000	-104,022.46	-107,515	2.40	-107,515	2.40	-107,515
42770	Miscellaneous Revenues					-6,429.06	-24,720	-24,720	-2,640.78	-55,595	124.90	-55,595	124.90	-55,595
	TOTAL REVENUES					-332,749.11	-340,720	-340,720	-297,244.99	-374,110	9.80	-374,110	9.80	-374,110
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51378	911 Technology Coordinator	1.0	1.0	1.0	1.0	51,052.25	50,470	50,470	39,450.43	50,000	-0.93	50,000	-0.93	51,500
51489	Public Safety Dispatcher	21.0	21.0	21.0	21.0	767,970.74	733,725	733,725	574,695.72	816,606	11.30	816,606	11.30	816,606
51509	Public Safety Dispatcher Super	4.0	5.0	4.0	4.0	156,474.33	139,893	139,893	133,516.78	174,063	24.43	174,063	24.43	174,063
51511	Public Safety Dispatcher Sub	5.0	5.0	7.0	7.0	20,945.90	20,000	20,000	18,575.33	25,000	25.00	22,500	12.50	22,500
51514	E911 Coordinator	1.0	1.0	1.0	1.0	60,917.70	60,921	60,921	50,000.51	62,970	3.36	62,970	3.36	64,823
51903	Non Positions									50,000		37,500		37,500
51904	Overtime					113,202.22	94,500	94,500	98,384.65	95,000	0.53	95,000	0.53	95,000
	TOTAL PERSONAL SERVICES					1,170,563.14	1,099,509	1,099,509	914,623.42	1,273,639	15.84	1,258,639	14.47	1,261,992
52200	Office Equipment						1,700	1,700	1,713.70	1,800	5.88	1,800	5.88	1,800
52201	Computer Equipment					3,596.00				1,875		1,875		1,875
52500	Other Equipment						840	840			-100.00		-100.00	
	TOTAL EQUIPMENT					3,596.00	2,540	2,540	1,713.70	3,675	44.69	3,675	44.69	3,675

Wayne County 2009 Budget by Department with Prior Info

A 3642 E911 Communications

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54000	Contractual Expenses	4,200.00								
54100	Supplies & Materials	1,369.54	1,600	1,600	884.21	1,400	-12.50	1,400	-12.50	1,400
54114	Car Expense	3,419.71	2,200	2,200	2,377.16	2,400	9.09	2,400	9.09	2,400
54150	Office Supplies	983.10	1,200	1,200	1,003.85	1,400	16.67	1,400	16.67	1,400
54166	Postage	194.47	500	500	420.67	600	20.00	600	20.00	600
54187	Uniforms	895.31	3,000	3,000	1,648.31	3,000		3,000		3,000
54210	Gas	919.30	2,500	2,500	985.56	2,500		2,500		2,500
54220	Light & Power	11,179.43	11,000	11,000	9,752.64	14,000	27.27	14,000	27.27	14,000
54230	Telephone	77,924.68	70,000	68,000	41,330.11	50,000	-28.57	50,000	-28.57	50,000
54232	NYSPIN Teletype	807.50			578.50					
54240	Water	315.39	550	550	239.81	550		550		550
54408	Copier Expense	921.00	968	968	1,060.00	1,100	13.64	1,100	13.64	1,100
54414	Information Technology	17,840.00	17,840	17,840	17,840.00	18,600	4.26	18,600	4.26	18,600
54424	Equipment - Maint Contract	55,613.99	66,439	66,439	62,699.67	62,768	-5.53	62,768	-5.53	62,768
54425	Equipment - Maint & Repair	9,636.11	12,200	12,200	9,722.04	13,500	10.66	13,500	10.66	13,500
54437	Lease	12,000.00	12,000	12,000	10,000.00	8,000	-33.33	8,000	-33.33	8,000
54438	Maintenance/Repairs	9,023.69	22,400	22,400	15,102.77	20,000	-10.71	15,000	-33.04	15,000
54460	Promotion	474.46	700	700	790.58	700		700		700
54475	Software	1,461.73	4,000	4,000	4,380.00	104,274	2,506.85	53,439	,235.98	53,439
54483	Training- Seminars & Schools	4,141.71	3,500	5,500	3,835.20	3,500		3,500		3,500
54493	Clerical Service Contracts	22,145.00	20,991	20,991		24,048	14.56	24,048	14.56	24,048
54533	Mobile Computer Supply/Repair	7,001.93	4,000	4,000	2,768.02	4,000		4,000		4,000
54600	Misc	2,055.11	2,500	2,500	2,743.98	3,000	20.00	3,000	20.00	3,000
	TOTAL CONTRACTUAL EXPENSES	244,523.16	260,088	260,088	190,163.08	339,340	30.47	283,505	9.00	283,505
58100	Payments to NYS Retirement Sy:	99,058.00	95,705	95,705		131,194	37.08	129,545	35.36	129,545
58200	Payments to Social Security	87,418.90	84,113	84,113	67,774.01	97,433	15.84	96,286	14.47	96,543
58400	Hospitalization	155,202.51	186,858	186,858	150,539.29	202,117	8.17	198,950	6.47	198,950
58600	Disability	4,209.00	4,212	4,212	3,109.00	4,368	3.70	4,368	3.70	4,368
58901	Employee Assistance Program	465.75	486	486	486.81	525	8.02	525	8.02	525
	TOTAL FRINGE BENEFITS	346,354.16	371,374	371,374	221,909.11	435,637	17.30	429,674	15.70	429,931
	Total County Cost	1,432,287.35	1,392,791	1,392,791	1,031,164.32	1,678,181	20.49	1,601,383	14.98	1,604,993

Wayne County 2009 Budget by Department with Prior Info

A 3644 ALS Services

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41615	Other Third Party Payer					-192,077.21	-215,460	-234,562	-216,456.82	-264,600	22.81	-275,500	27.87	-275,500
43716	State Aid					-10,000.00								
	TOTAL REVENUES					-202,077.21	-215,460	-234,562	-216,456.82	-264,600	22.81	-275,500	27.87	-275,500
51548	ALS Technician	5.0	5.0	5.0	5.0	165,861.56	182,307	182,307	151,488.61	204,603	12.23	204,603	12.23	204,603
51549	ALS Technician Sub	2.0	3.0	3.0	3.0	20,088.93	12,000	20,000	17,147.29	20,001	66.68	20,001	66.68	20,001
51550	ALS Technician Part Time	7.0	7.0	7.0	7.0	29,145.85	36,000	41,107	32,245.65	47,600	32.22	47,600	32.22	47,600
51904	Overtime					13,850.97	11,000	12,000	14,810.20	17,000	54.55	17,000	54.55	17,000
	TOTAL PERSONAL SERVICES					228,947.31	241,307	255,414	215,691.75	289,204	19.85	289,204	19.85	289,204
52300	Motor Vehicles						21,637	21,637	21,581.99	22,840	5.56	22,840	5.56	22,840
52500	Other Equipment					1,960.00	5,415	8,415		4,270	-21.14	4,270	-21.14	4,270
	TOTAL EQUIPMENT					1,960.00	27,052	30,052	21,581.99	27,110	0.21	27,110	0.21	27,110
54100	Supplies & Materials					18,827.49	15,000	16,000	12,953.34	16,000	6.67	16,000	6.67	16,000
54114	Car Expense					17,651.50	17,400	19,140	16,809.12	20,550	18.10	20,550	18.10	20,550
54187	Uniforms					3,871.84	2,500	3,550	2,187.17	3,100	24.00	3,100	24.00	3,100
54210	Gas					1,636.93	2,000	2,000	2,198.22	4,200	110.00	4,200	110.00	4,200
54220	Light & Power					1,163.75	1,200	1,200	737.26	1,000	-16.67	1,000	-16.67	1,000
54230	Telephone					3,789.16	4,000	4,000	4,021.52	4,400	10.00	4,400	10.00	4,400
54240	Water					67.66	250	250	42.20	250		250		250
54300	Insurance					334.83	480	480	1,100.13	1,298	170.42	1,298	170.42	1,298
54424	Equipment - Maint Contract					2,502.50	4,010	4,010	1,507.50	4,105	2.37	4,105	2.37	4,105
54425	Equipment - Maint & Repair					2,469.96	1,000	1,000	1,264.15	2,000	100.00	2,000	100.00	2,000
54438	Maintenance/Repairs					972.67	1,800	1,800	1,329.94	1,500	-16.67	1,500	-16.67	1,500
54483	Training- Seminars & Schools					707.22	3,200	3,700	1,926.35	3,700	15.63	3,700	15.63	3,700
54500	Fees for Services Non-employ					17,312.00	21,888	26,400	20,032.00	26,880	22.81	26,880	22.81	26,880
54532	Medical Director					3,000.00	3,000	3,000	3,000.00	3,000		3,000		3,000
54600	Misc					4,903.62	1,500	1,500	1,145.31	1,500		1,500		1,500
	TOTAL CONTRACTUAL EXPENSES					79,211.13	79,228	88,030	70,254.21	93,483	17.99	93,483	17.99	93,483
58100	Payments to NYS Retirement Sy:					12,977.00	14,208	15,519		19,456	36.94	19,456	36.94	19,456
58200	Payments to Social Security					16,737.92	18,460	19,500	15,780.16	22,214	20.34	22,214	20.34	22,214
58400	Hospitalization					29,497.26	36,712	36,712	33,116.35	40,912	11.44	40,912	11.44	40,912
58600	Disability					644.00	780	780	575.00	780		780		780
58901	Employee Assistance Program					94.88	134	134	133.42	150	11.94	150	11.94	150
	TOTAL FRINGE BENEFITS					59,951.06	70,294	72,645	49,604.93	83,512	18.80	83,512	18.80	83,512
	Total County Cost					167,992.29	202,421	211,579	140,676.06	228,709	12.99	217,809	7.60	217,809

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4011	**Public Health Service**									
41611	Other Third Party - MOM/MCH		-5,000	-5,000	-2,996.82	-5,000		-5,000		-5,000
41612	Medicare	-9,814.67	-9,000	-9,000	-1,376.47	-9,800	8.89	-9,800	8.89	-9,800
41613	Medicaid	-22,443.74	-24,000	-24,000	-13,691.36	-20,000	-16.67	-20,000	-16.67	-20,000
41615	Other Third Party - Immuniz	-28,307.03	-2,000	-2,000	-582.30	-19,000	850.00	-19,000	850.00	-19,000
41616	Self Pay - Immunization	-6,501.10	-3,000	-3,000	-1,103.20	-6,000	100.00	-6,000	100.00	-6,000
41618	Reimbursement from Towns	-2,228.50	-2,700	-2,700	-2,289.55		-100.00		-100.00	
41621	Public Health Clinic Fees	-5,509.80	-7,000	-7,000	-3,380.90	-6,500	-7.14	-6,500	-7.14	-6,500
41623	Self Pay - Rabies		-1,000	-1,000	-4,167.41	-2,600	160.00	-2,600	160.00	-2,600
41624	Managed Care		-17,200	-17,200			-100.00		-100.00	
41625	Interpreter Fees				-303.40	-2,000		-2,000		-2,000
42770	Miscellaneous Revenues	-3,849.10	-700	-700	-1,873.50	-8,200	1,071.43	-8,200	,071.43	-8,200
43401	Public Health	-271,076.00	-252,750	-284,960	-279,088.00	-238,537	-5.62	-266,607	5.48	-266,607
43407	Lead Lab		-50	-50		-100	100.00	-100	100.00	-100
43408	Lead Education	-19,887.03	-18,250	-20,085	-14,460.90	-17,334	-5.02	-17,334	-5.02	-17,334
43409	Partnership Grant	-116,437.49	-207,300	-207,300	-107,850.70	-268,239	29.40	-268,239	29.40	-268,239
43411	CBAPP Teen preg	-2,627.49	-2,800	-2,800	-2,232.19	-2,800		-2,800		-2,800
43442	Rabies	-14,081.73	-11,000	-11,000	-7,698.08	-12,273	11.57	-12,273	11.57	-12,273
43461	Asthma Grant				-1,368.29	-8,000		-8,000		-8,000
44457	IAP Claims	-17,415.91	-17,921	-33,616	-32,887.31	-45,810	155.62	-45,810	155.62	-45,810
44630	Migrant Grant	-51,184.71	-75,940	-94,690	-59,074.88	-43,785	-42.34	-43,785	-42.34	-43,785
44633	Lead Grant	-10,762.71	-13,248	-15,283	-10,679.47	-11,966	-9.68	-11,966	-9.68	-11,966
44634	HRI Grant	-27,731.58	-28,412	-28,412	-9,525.17	-27,197	-4.28	-27,197	-4.28	-27,197
44638	Bio-Terrorism	-86,551.03	-96,000	-96,000	-66,132.30	-108,765	13.30	-108,765	13.30	-108,765
	TOTAL REVENUES	-696,409.62	-795,271	-865,796	-622,762.20	-863,906	8.63	-891,976	12.16	-891,976

Wayne County 2009 Budget by Department with Prior Info

A 4011 Public Health Service

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51210	LPNurse	2.0		2.0	2.0	83,063.77	95,985	70,721	56,142.74		-100.00	72,480	-24.49	72,480
51282	RPNurse	4.0	1.0	4.0	4.0	134,813.91	175,016	190,976	151,610.99	196,333	12.18	196,333	12.18	196,333
51283	RPNurse Part Time		1.0							24,129				
51302	Public Health Nurse	1.0	1.0	1.0	1.0	58,663.53	43,895	47,916	37,753.87	49,336	12.40	49,336	12.40	49,336
51319	Public Health Nurse Part Time							23,585						
51334	Public Health Supervisor	1.0	1.0	1.0	1.0	50,484.40	48,078	51,152	41,158.21	53,996	12.31	53,996	12.31	53,996
51458	Medical Director Physically Ha		1.0			5,981.86	5,959	6,005	4,583.60	5,959			-100.00	
51481	Physician - Clinical	1.0	1.0	1.0	1.0	2,600.00	5,200	5,200	2,200.00	3,600	-30.77	3,600	-30.77	3,600
51527	Community Health Worker	1.0	1.0	1.0	1.0	27,052.52	26,539	28,954	20,718.03	29,745	12.08	29,745	12.08	29,745
51904	Overtime					1,096.46	3,500	3,500	718.68	3,500		3,500		3,500
51905	24hr On-call Coverage					8,934.00	8,800	8,800	6,891.00		-100.00	8,800		8,800
	TOTAL PERSONAL SERVICES					372,690.45	412,972	436,809	321,777.12	366,598	-11.23	417,790	1.17	417,790
52200	Office Equipment						3,010	8,358	7,827.95	6,130	103.65	6,130	103.65	6,130
52201	Computer Equipment						6,269	8,069	7,944.88		-100.00		-100.00	
52300	Motor Vehicles					11,517.00	13,000	12,387	11,352.51		-100.00		-100.00	
	TOTAL EQUIPMENT					11,517.00	22,279	28,814	27,125.34	6,130	-72.49	6,130	-72.49	6,130

Wayne County 2009 Budget by Department with Prior Info

A 4011 Public Health Service

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54000	Contractual Expenses	7,499.01	7,500	7,500	4,340.04	8,500	13.33	8,500	13.33	8,500
54100	Supplies & Materials	534.73	300	300	3.00	300		300		300
54117	Nurses Supplies	408.83	300	600		500	66.67	500	66.67	500
54150	Office Supplies	400.00	700	1,045	334.74	1,045	49.29	1,045	49.29	1,045
54166	Postage	2,000.44	2,350	2,450	2,107.13	3,030	28.94	3,030	28.94	3,030
54210	Gas	700.48	829	829	951.05	2,137	157.78	2,137	157.78	2,137
54220	Light & Power	6,811.03	5,490	5,490	5,427.94	7,725	40.71	7,725	40.71	7,725
54230	Telephone	13,454.63	17,280	17,280	10,425.64	15,020	-13.08	16,920	-2.08	16,920
54240	Water	381.05	387	387	320.19	443	14.47	443	14.47	443
54300	Insurance	3,561.40	4,025	4,025	4,109.10	4,850	20.50	4,850	20.50	4,850
54414	Information Technology	18,050.87	20,739	23,239	15,603.25	21,600	4.15	21,600	4.15	21,600
54424	Equipment - Maint Contract	1,809.71	4,266	4,266	4,465.33	4,451	4.34	4,451	4.34	4,451
54436	Inservice Education	105.00	200	200	120.00	200		200		200
54437	Lease	41,858.40	35,658	35,658	30,304.80	36,978	3.70	36,978	3.70	36,978
54438	Maintenance/Repairs	12,818.31	9,922	9,922	7,931.31	10,308	3.89	10,308	3.89	10,308
54441	IAP GRANT					1,900		1,900		1,900
54443	Immunization Clinic	2,651.42	3,000	4,200	1,707.44	4,000	33.33	4,000	33.33	4,000
54456	Printing	303.00	300	1,000	546.24	1,000	233.33	1,000	233.33	1,000
54475	Software		350	350		350		350		350
54480	T.B. Clinic	6,391.07	9,450	9,450	2,727.01	9,100	-3.70	9,100	-3.70	9,100
54481	T.B. Lab		100	100	142.20	400	300.00	400	300.00	400
54492	Well Child Program	242.06	500	1,100	193.04	700	40.00	700	40.00	700
54500	Fees for Services Non-employ	17,472.68	17,947	17,947	15,459.74	18,500	3.08	18,500	3.08	18,500
54557	Womens Health Grant	9,633.60	50,000	50,000	10,018.74	27,227	-45.55	27,227	-45.55	27,227
54558	Asthma	500.00	500	500	73.76	500		500		500
54562	Medical Social Work		1,050	1,050		1,000	-4.76	1,000	-4.76	1,000
54569	Zoonosis	45.25	500	500	12.22	500		500		500
54573	Lead Education	10,503.01	13,009	16,879	14,788.91	11,600	-10.83	11,600	-10.83	11,600
54578	Lead Lab		50	50	64.00	100	100.00	100	100.00	100
54580	Dental Health	999.66	1,200	1,200	1,005.30	2,000	66.67	2,000	66.67	2,000
54581	Primary/Preventive	339.54	300	450		450	50.00	450	50.00	450
54582	Prenatal Care/ nfant Mortality	496.61	500	600	601.69	700	40.00	700	40.00	700
54583	Family Planning		100	100		100		100		100
54584	Injury Prevention & Control	200.00	200	200		200		200		200
54585	Sexual Transmitted Diseases	12,632.86	7,600	6,470	2,958.75	5,600	-26.32	5,600	-26.32	5,600
54586	Chronic Diseases	31,750.74	28,412	28,412	16,332.05	27,197	-4.28	27,197	-4.28	27,197
54587	HIV	71.68	200	200		200		200		200
54589	STD Lab		5,400	5,400	5,535.71	9,000	66.67	9,000	66.67	9,000
54590	Rabies Control	16,449.40	17,500	17,500	11,658.72	17,500		17,500		17,500

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4011	**Public Health Service**									
54596	Chronic Disease < 40	62,375.42	85,978	85,978	46,504.63	115,476	34.31	115,476	34.31	115,476
54599	Adult Immunization Clinic	40,458.64	41,250	47,750	34,173.49	47,750	15.76	47,750	15.76	47,750
54616	Car Expense-Nursing	991.56	2,500	2,500	1,120.95	2,000	-20.00	2,000	-20.00	2,000
54621	A & G Travel	1,384.07	1,920	2,320	1,100.13	2,300	19.79	2,300	19.79	2,300
54634	Migrant Nurse Program	3,519.95	2,540	17,685	10,487.45	1,000	-60.63	1,000	-60.63	1,000
54650	Communicable Disease	244.01	350	350	154.33	350		350		350
54675	Nutrition		2,000	2,000		2,000		2,000		2,000
54679	Nurse Practitioner	11,720.72	10,529	11,529	9,303.30	12,870	22.23	12,870	22.23	12,870
54694	Sub Contract-Health Partnershp	49,573.99	71,286	71,286	58,857.61	125,536	76.10	125,536	76.10	125,536
54793	Bio-Terrorism	17,191.47	20,162	20,162	16,794.28	25,064	24.31	25,064	24.31	25,064
	TOTAL CONTRACTUAL EXPENSES	408,536.30	506,629	538,409	348,765.21	591,257	16.70	593,157	17.08	593,157
58100	Payments to NYS Retirement Sy:	31,360.00	32,363	34,297		39,274	21.35	46,652	44.15	46,652
58200	Payments to Social Security	27,342.24	31,593	33,416	23,530.67	28,045	-11.23	31,961	1.16	31,961
58400	Hospitalization	62,428.84	79,958	73,000	65,923.90	70,994	-11.21	81,986	2.54	81,986
58500	Unemployment	1,038.30				21,060				
58600	Disability	1,247.00	1,482	1,482	1,035.00	1,170	-21.05	1,404	-5.26	1,404
58901	Employee Assistance Program	163.88	178	178	171.29	1,088	511.24	179	0.56	179
	TOTAL FRINGE BENEFITS	123,580.26	145,574	142,373	90,660.86	161,631	11.03	162,182	11.41	162,182
	Total County Cost	219,914.39	292,183	280,609	165,566.33	261,710	-10.43	287,283	-1.68	287,283

Wayne County 2009 Budget by Department with Prior Info

A 4016 PH - Early Intervention 0-1

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41615	Other Third Party Payer	-4,275.84	-30,000	-30,000	-11,151.24	-15,000	-50.00	-15,000	-50.00	-15,000
42770	Miscellaneous Revenues	-1,001.64	-400	-400	-257.86	-400		-400		-400
43277	Physically Handicapped Educatn	-518,173.27	-611,000	-611,000	-298,872.93	-607,355	-0.60	-607,355	-0.60	-607,355
43401	Public Health	-44,196.00	-29,748	-37,019	-49,849.00	-27,647	-7.06	-25,773	-13.36	-25,773
43414	Respite Grant	-4,683.70	-5,000	-5,000	-161.51	-2,500	-50.00	-2,500	-50.00	-2,500
43446	Handicapped Children	-2,634.22	-9,000	-9,000	-2,475.09	-5,000	-44.44	-5,000	-44.44	-5,000
43513	Service Coordinator Reimb	-44,064.70	-45,000	-45,000	-29,481.80	-45,000		-45,000		-45,000
43517	0-2 Medicaid	-606,913.52	-800,000	-800,000	-427,255.34	-800,000		-800,000		-800,000
44449	Physically Handicapped Childrn	-12,841.52	-20,819	-20,819	-10,957.45	-20,403	-2.00	-20,403	-2.00	-20,403
44632	Early Intervention Grant	-73,627.34	-76,829	-76,829	-45,531.76	-71,507	-6.93	-67,217	-12.51	-67,217
44635	Medical Assistance Admin	-28,654.25	-25,000	-25,000	14,111.25	-30,000	20.00	-30,000	20.00	-30,000
	TOTAL REVENUES	-1,341,066.00	-1,652,796	-1,660,067	-861,882.73	-1,624,812	-1.69	-1,618,648	-2.07	-1,618,648

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
51123	Account Clerk - Typist	1.0		1.0	1.0	29,663.51	27,692	30,148	23,759.42		-100.00	30,903	11.60	30,903
51154	Senior Account Clerk (7hr)		1.0							31,885				
51302	Public Health Nurse	1.0	1.0	1.0	1.0	43,480.45	43,017	47,007	36,855.94	48,508	12.76	48,508	12.76	48,508
51334	Public Health Supervisor	1.0	1.0	0.8	0.8	43,245.39	38,744	42,249	33,113.78	43,329	11.83	43,329	11.83	43,329
51458	Medical Director Physically Ha	1.0	1.0			5,981.86	5,959	6,005	4,950.37	5,959			-100.00	
51521	Early Intervention Coordinator	1.0	1.0	1.0	1.0	34,547.85	31,868	34,736	27,575.18	35,746	12.17	35,746	12.17	35,746
51531	Medical Social Worker					100.55								
51904	Overtime						400	400		400		400		400
	TOTAL PERSONAL SERVICES					157,019.61	147,680	160,545	126,254.69	165,827	12.29	158,886	7.59	158,886
52200	Office Equipment					291.00	160	160	149.99	480	200.00	360	125.00	360
52201	Computer Equipment						4,600	4,600	4,494.04		-100.00		-100.00	
52300	Motor Vehicles						13,000	13,000	11,352.51	15,700	20.77	15,700	20.77	15,700
	TOTAL EQUIPMENT					291.00	17,760	17,760	15,996.54	16,180	-8.90	16,060	-9.57	16,060

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4016 PH - Early Intervention 0-1										
54000	Contractual Expenses	5,268.43	18,000	11,000	4,860.18	10,000	-44.44	10,000	-44.44	10,000
54001	CWSHCN			7,000	5,907.85	7,223		7,223		7,223
54100	Supplies & Materials	348.85	800	800	715.85	1,150	43.75	1,150	43.75	1,150
54150	Office Supplies		700	700	492.12	790	12.86	790	12.86	790
54166	Postage	186.28	3,200	3,200	2,956.50	4,000	25.00	4,000	25.00	4,000
54210	Gas	53.45	298	298	342.98	710	138.26	710	138.26	710
54220	Light & Power	3,288.83	2,077	2,077	1,957.60	2,775	33.61	2,775	33.61	2,775
54230	Telephone	4,576.59	5,600	5,600	3,614.36	5,900	5.36	5,900	5.36	5,900
54240	Water	183.99	139	139	115.48	160	15.11	160	15.11	160
54300	Insurance	261.89	1,789	1,789	1,489.30	1,757	-1.79	1,757	-1.79	1,757
54402	Advertising		200	200		200		200		200
54410	Conference		920	920	320.00	1,000	8.70	1,000	8.70	1,000
54414	Information Technology	105.00	4,956	4,956	3,691.00	5,290	6.74	5,290	6.74	5,290
54437	Lease	20,212.00	12,815	12,815	10,929.60	13,290	3.71	13,290	3.71	13,290
54438	Maintenance/Repairs	226.26	3,567	3,567	2,885.76	3,696	3.62	3,696	3.62	3,696
54456	Printing	25.00	300	300	414.36	400	33.33	400	33.33	400
54483	Training-Seminars-Schools		100	100	40.00	520	420.00	520	420.00	520
54485	Travel	13.85	5,000	5,000	640.39	2,600	-48.00	2,600	-48.00	2,600
54511	Other Purchased Services		8,800	8,800	2,236.14	8,800		11,200	27.27	11,200
54562	Medical Social Work		1,000	1,000		1,000		1,000		1,000
54600	Misc	98.94	200	200	171.56	200		200		200
54616	Car Expense-Nursing	3,493.03	5,000	5,000	4,195.59	6,000	20.00	6,000	20.00	6,000
54645	PHCE - 0-3 Tuition	1,550,522.04	1,980,000	1,980,000	1,163,424.94	1,960,000	-1.01	1,960,000	-1.01	1,960,000
54648	PHCE - 0-5 Transportation	64,587.41	72,000	72,000	61,320.90	97,000	34.72	97,000	34.72	97,000
54688	Serv. Coordinator Contract	26,790.00	39,000	39,000	19,559.26	32,000	-17.95	32,000	-17.95	32,000
	TOTAL CONTRACTUAL EXPENSES	1,680,241.84	2,166,461	2,166,461	1,292,281.72	2,166,461		2,168,861	0.11	2,168,861
58100	Payments to NYS Retirement Sy:	12,325.00	14,230	14,230		19,536	37.29	19,427	36.52	19,427
58200	Payments to Social Security	11,637.35	11,298	12,282	9,200.03	12,686	12.29	12,155	7.59	12,155
58400	Hospitalization	22,453.92	26,047	26,047	22,900.19	28,619	9.87	28,619	9.87	28,619
58600	Disability	616.00	585	585	460.00	585		585		585
58901	Employee Assistance Program	64.69	67	67	67.61	80	19.40	71	5.97	71
	TOTAL FRINGE BENEFITS	47,096.96	52,227	53,211	32,627.83	61,506	17.77	60,857	16.52	60,857
	Total County Cost	543,583.41	731,332	737,910	605,278.05	785,162	7.36	786,016	7.48	786,016

Wayne County 2009 Budget by Department with Prior Info

A 4017 PH - Child w/Spec Needs 3-5

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues	-1,166.15								
43277	Physically Handicapped Educatn	-3,090,175.00	-4,552,000	-4,552,000	-1,853,380.30	-4,544,610	-0.16	-4,544,610	-0.16	-4,544,610
43401	Public Health	-15,744.00	-930	-1,981	-11,214.00	-30,502	3,179.78	-30,156	,142.58	-30,156
43515	3-5 Administration	-93,054.16	-78,000	-78,000	-41,449.98	-105,000	34.62	-105,000	34.62	-105,000
43516	3-5 Medicaid	-342,807.80	-600,000	-600,000	-136,560.28	-500,000	-16.67	-479,000	-20.17	-479,000
	TOTAL REVENUES	-3,542,947.11	-5,230,930	-5,231,981	-2,042,604.56	-5,180,112	-0.97	-5,158,766	-1.38	-5,158,766

		----- Position Count ----- CY	NY1	NY4	NY5									
51123	Account Clerk - Typist	1.0		1.0	1.0	29,817.87	27,971	30,427	23,742.25		-100.00	31,203	11.55	31,203
51154	Senior Account Clerk (7hr)		1.0							32,185				
51334	Public Health Supervisor		1.0	0.3	0.3	12,713.73	12,915	14,083	11,037.96	14,443	11.83	14,443	11.83	14,443
	TOTAL PERSONAL SERVICES					42,531.60	40,886	44,510	34,780.21	46,628	14.04	45,646	11.64	45,646
52200	Office Equipment									380		380		380
	TOTAL EQUIPMENT									380		380		380

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4017 PH - Child w/Spec Needs 3-5										
54100	Supplies & Materials	190.01	300	300	188.70	300		300		300
54150	Office Supplies	230.72	300	300	159.22	300		300		300
54166	Postage	386.28	650	650	330.70	750	15.38	750	15.38	750
54210	Gas	57.82	93	93	107.39	210	125.81	210	125.81	210
54220	Light & Power	562.26	651	651	613.01	870	33.64	870	33.64	870
54230	Telephone	541.42	660	660	377.40	600	-9.09	600	-9.09	600
54240	Water	31.45	44	44	36.14	50	13.64	50	13.64	50
54300	Insurance	182.23	207	207	155.13	186	-10.14	186	-10.14	186
54402	Advertising	34.29	60	60	40.20	60		60		60
54410	Conference		60	60	60.00	70	16.67	70	16.67	70
54414	Information Technology	869.04	956	956	719.97	1,020	6.69	1,020	6.69	1,020
54424	Equipment - Maint Contract		120	120			-100.00		-100.00	
54437	Lease	3,455.60	4,012	4,012	3,422.40	4,161	3.71	4,161	3.71	4,161
54438	Maintenance/Repairs	1,059.63	1,117	1,117	889.35	1,159	3.76	1,159	3.76	1,159
54456	Printing	95.33	100	100	50.00	100		100		100
54485	Travel	17.36	100	100	62.73	200	100.00	200	100.00	200
54511	Other Purchased Services	14,002.17	22,000	22,000	11,529.72	22,314	1.43	22,314	1.43	22,314
54600	Misc		100	100		100		100		100
54616	Car Expense-Nursing		300	300			-100.00		-100.00	
54644	CPSE Admin					112,000		112,000		112,000
54647	PHCE - 3-5 Tuition	5,363,494.51	6,940,000	6,940,000	3,572,106.87	6,538,000	-5.79	6,538,000	-5.79	6,538,000
54648	PHCE - 0-5 Transportation	981,332.87	1,312,000	1,312,000	932,209.38	1,600,000	21.95	1,600,000	21.95	1,600,000
	TOTAL CONTRACTUAL EXPENSES	6,366,542.99	8,283,830	8,283,830	4,523,058.31	8,282,450	-0.02	8,282,450	-0.02	8,282,450
58100	Payments to NYS Retirement Sy:	2,488.00	4,541	4,541		5,779	27.26	5,671	24.88	5,671
58200	Payments to Social Security	3,253.62	3,128	3,405	2,580.44	3,567	14.03	3,492	11.64	3,492
58400	Hospitalization					12,294		12,294		12,294
58600	Disability	154.00	195	195	115.00	195		195		195
58901	Employee Assistance Program	17.25	23	23	18.03	24	4.35	24	4.35	24
	TOTAL FRINGE BENEFITS	5,912.87	7,887	8,164	2,713.47	21,859	177.15	21,676	174.83	21,676
	Total County Cost	2,872,040.35	3,101,673	3,104,523	2,517,947.43	3,171,205	2.24	3,191,386	2.89	3,191,386

Wayne County 2009 Budget by Department with Prior Info

A 4018 Public Health Education

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41616	Self Pay	-1,000.66	-600	-600	-244.00		-100.00		-100.00	
42690	Compensation for Loss- Tobacco	-63,224.60	-67,500	-67,500	-38,425.76	-69,870	3.51	-69,870	3.51	-69,870
42770	Miscellaneous Revenues	-362.42	-150	-150	-197.46	-300	100.00	-300	100.00	-300
43401	Public Health	-49,386.00	-32,810	-35,000	-23,423.00	-36,533	11.35	-34,507	5.17	-34,507
43409	Partnership Grant					-9,643		-9,643		-9,643
44458	Traffic Safety Grant	-12,472.62	-10,000	-10,000	-10,000.00	-9,800	-2.00	-9,800	-2.00	-9,800
44629	WHP Federal		-1,680	-1,680	-3,644.00		-100.00		-100.00	
44636	Child Safety Program	-7,199.42	-14,000	-14,000	-7,368.16	-13,720	-2.00	-13,720	-2.00	-13,720
	TOTAL REVENUES	-133,645.72	-126,740	-128,930	-83,302.38	-139,866	10.36	-137,840	8.76	-137,840

		----- Position Count ----- CY	NY1	NY4	NY5									
51486	Public Health Educator	2.0	1.0	2.0	2.0	79,993.89	73,833	80,529	63,884.64	83,251	12.76	83,251	12.76	83,251
51904	Overtime						250	250		250		250		250
	TOTAL PERSONAL SERVICES					79,993.89	74,083	80,779	63,884.64	83,501	12.71	83,501	12.71	83,501
52200	Office Equipment						160	160	149.99		-100.00		-100.00	
52201	Computer Equipment						3,480	3,480	3,456.48		-100.00		-100.00	
	TOTAL EQUIPMENT						3,640	3,640	3,606.47		-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4018	**Public Health Education**									
54150	Office Supplies	370.00	370	370	504.70	600	62.16	600	62.16	600
54166	Postage	300.00	300	300	109.30	300		300		300
54210	Gas	103.65	100	100	116.04	224	124.00	224	124.00	224
54220	Light & Power	1,007.84	702	702	662.42	940	33.90	940	33.90	940
54230	Telephone	788.10	850	850	654.33	1,000	17.65	1,000	17.65	1,000
54240	Water	56.39	47	47	39.10	55	17.02	55	17.02	55
54300	Insurance	332.90	377	377	291.78	345	-8.49	345	-8.49	345
54414	Information Technology	654.88	1,448	1,448	546.00	1,800	24.31	1,800	24.31	1,800
54437	Lease	6,194.00	4,333	4,333	3,698.40	4,494	3.72	4,494	3.72	4,494
54438	Maintenance/Repairs	1,898.74	1,206	1,206	973.30	1,252	3.81	1,252	3.81	1,252
54456	Printing	100.00	100	100	100.00	150	50.00	150	50.00	150
54580	Dental Health	500.00	500	500	325.00	500		500		500
54581	Primary/Preventive	11,957.87	12,000	12,000	5,743.15	10,000	-16.67	10,000	-16.67	10,000
54582	Prenatal Care/ nfant Mortality	100.00	100	200	186.02	200	100.00	200	100.00	200
54583	Family Planning	100.00	100	200	200.00	200	100.00	200	100.00	200
54584	Injury Prevention & Control	7,851.42	6,000	7,009	9,432.85	10,000	66.67	8,000	33.33	8,000
54585	Sexual Transmitted Diseases	243.92	300	300		300		300		300
54587	HIV	-1,193.67	100	185	105.00		-100.00		-100.00	
54621	A & G Travel	4,344.59	4,500	4,500	2,337.69	4,700	4.44	4,700	4.44	4,700
54650	Communicable Disease	400.00	400	400	385.00	300	-25.00	300	-25.00	300
54675	Nutrition	250.00	250	250		250		250		250
54792	Child Safety Program	13,390.08	14,000	14,000	7,446.29	14,000		14,000		14,000
54794	Traffic Safety Helmet	6,000.00	10,000	10,000	11,219.08	10,000		10,000		10,000
	TOTAL CONTRACTUAL EXPENSES	55,750.71	58,083	59,377	45,075.45	61,610	6.07	59,610	2.63	59,610
58100	Payments to NYS Retirement Sy:	6,702.00	6,890	6,890		9,186	33.32	9,186	33.32	9,186
58200	Payments to Social Security	6,069.24	5,668	6,180	4,841.72	6,388	12.70	6,388	12.70	6,388
58400	Hospitalization	9,043.68	10,512	10,100	9,302.72	11,603	10.38	11,603	10.38	11,603
58600	Disability	308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program	34.50	36	36	36.06	38	5.56	38	5.56	38
	TOTAL FRINGE BENEFITS	22,157.42	23,418	23,518	14,410.50	27,527	17.55	27,527	17.55	27,527
	Total County Cost	24,256.30	32,484	38,384	43,674.68	32,772	0.89	32,798	0.97	32,798

Wayne County 2009 Budget by Department with Prior Info

A 4019 Wayne Community Nursing Care

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41612	Medicare					-425,493.28	-540,000	-540,000	-352,444.78	-508,000	-5.93	-508,000	-5.93	-508,000
41613	Medicaid					-896,222.16	-660,000	-660,000	-451,960.24	-720,000	9.09	-720,000	9.09	-720,000
41615	Other Third Party Payer					-74,419.60	-75,000	-75,000	-93,261.55	-77,600	3.47	-77,600	3.47	-77,600
41616	Self Pay					-3,047.20	-3,000	-3,000	-2,386.00	-3,200	6.67	-3,200	6.67	-3,200
41617	Blue Cross / Blue Shield					-11,649.58	-20,000	-20,000	-15,217.30	-17,000	-15.00	-17,000	-15.00	-17,000
42770	Miscellaneous Revenues					-405.22	-1,000	-1,000	-401.34	-800	-20.00	-800	-20.00	-800
43402	EISEP AGING CONTRACT					-1,838.21	-10,000	-10,000			-100.00		-100.00	
	TOTAL REVENUES					-1,413,075.25	-1,309,000	-1,309,000	-915,671.21	-1,326,600	1.34	-1,326,600	1.34	-1,326,600
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51210	LPNurse					12,639.73	15,541				-100.00		-100.00	
51282	RPNurse	7.0	1.0	6.0	6.0	274,775.62	260,347	330,177	230,474.64	291,876	12.11	291,876	12.11	291,876
51283	RPNurse Part Time	1.0	1.0	1.0	1.0	1,735.23	21,509	47,088	800.96	24,129	12.18	24,129	12.18	24,129
51302	Public Health Nurse	2.0	1.0	3.0	3.0	125,356.57	132,235	96,910	82,423.23	148,067	11.97	148,068	11.97	148,068
51319	Public Health Nurse Part Time	1.0	1.0	1.0	1.0	32,804.63	21,809	23,504	30,333.14	24,129	10.64	24,129	10.64	24,129
51334	Public Health Supervisor	1.0	1.0	1.0	1.0	56,298.64	51,955	56,593	44,682.31	58,092	11.81	58,092	11.81	58,092
51904	Overtime					13,643.41	17,500	17,500	7,379.99	16,000	-8.57	16,000	-8.57	16,000
51905	24hr On-call Coverage					8,484.00	10,550	10,550	6,882.00	11,000	4.27	11,000	4.27	11,000
51906	Shift Differential					583.50	2,500	2,500	907.50	2,000	-20.00	2,000	-20.00	2,000
	TOTAL PERSONAL SERVICES					526,321.33	533,946	584,822	403,883.77	575,293	7.74	575,294	7.74	575,294
52200	Office Equipment						400	2,047	479.98		-100.00		-100.00	
52201	Computer Equipment					20,424.46				1,300		1,300		1,300
52300	Motor Vehicles					24,374.00	13,000	11,353	11,352.51	31,400	141.54	31,400	141.54	31,400
	TOTAL EQUIPMENT					44,798.46	13,400	13,400	11,832.49	32,700	144.03	32,700	144.03	32,700

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4019	**Wayne Community Nursing Care**									
54118	Reimburseable Supplies	5,002.23	9,000	9,000	3,409.26	6,600	-26.67	6,600	-26.67	6,600
54119	Non-Reimburseable Supplies	5,237.51	5,000	5,000	1,358.71	2,600	-48.00	2,600	-48.00	2,600
54150	Office Supplies		200	200	1,087.20	2,600	1,200.00	2,600	,200.00	2,600
54166	Postage	2,085.15	1,800	1,800	2,070.36	2,800	55.56	2,800	55.56	2,800
54210	Gas	603.39	608	608	701.55	1,310	115.46	1,310	115.46	1,310
54220	Light & Power	5,866.82	4,255	4,255	4,004.20	5,687	33.65	5,687	33.65	5,687
54230	Telephone	9,231.31	12,000	12,000	7,812.12	16,968	41.40	16,968	41.40	16,968
54240	Water	328.24	284	284	236.22	325	14.44	325	14.44	325
54300	Insurance	5,536.64	7,019	7,019	5,280.53	6,232	-11.21	6,232	-11.21	6,232
54410	Conference	688.00	900	900	900.00	1,400	55.56	1,400	55.56	1,400
54414	Information Technology	35,527.96	29,859	29,859	22,345.28	30,900	3.49	30,900	3.49	30,900
54420	Interpreter Fees				303.40	500		500		500
54424	Equipment - Maint Contract	14,065.40	11,376	11,376	11,986.75	13,280	16.74	13,280	16.74	13,280
54437	Lease	36,055.60	26,256	26,256	22,356.00	27,228	3.70	27,228	3.70	27,228
54438	Maintenance/Repairs	11,052.63	7,306	7,306	5,876.71	7,585	3.82	7,585	3.82	7,585
54450	Occupational Therapy	14,255.00	11,000	11,000	13,208.00	14,500	31.82	14,500	31.82	14,500
54452	Physical Therapy	88,994.00	110,000	110,000	85,104.00	120,000	9.09	120,000	9.09	120,000
54456	Printing	1,106.00	1,000	1,000	1,515.41	1,800	80.00	1,800	80.00	1,800
54472	Subscriptions		500	500	1,021.95	1,000	100.00	1,000	100.00	1,000
54477	Speech Theraphy	310.00	3,000	3,000		1,000	-66.67	1,000	-66.67	1,000
54500	Fees for Services Non-employ	24,960.93	22,000	22,000	26,215.07	23,700	7.73	22,500	2.27	22,500
54524	PH- Medical Consultant	10,000.00	10,000	10,000	7,500.00	10,500	5.00	10,500	5.00	10,500
54527	Public Relations	8,177.81	8,000	8,000	1,374.95	8,000		8,000		8,000
54562	Medical Social Work		1,000	1,000		1,000		1,000		1,000
54579	RT & R		10,000	10,000	14,573.83	10,000		10,000		10,000
54594	Contractual Aides	215,406.54	210,000	210,000	145,341.43	216,000	2.86	216,000	2.86	216,000
54616	Car Expense-Nursing	12,735.87	15,000	15,000	12,891.82	19,800	32.00	19,800	32.00	19,800
54619	Nursing Travel	2,418.35	2,000	2,000	661.46	2,000		2,000		2,000
	TOTAL CONTRACTUAL EXPENSES	509,645.38	519,363	519,363	399,136.21	555,315	6.92	554,115	6.69	554,115
58100	Payments to NYS Retirement Sy:	35,144.00	51,113	51,113		63,970	25.15	63,970	25.15	63,970
58200	Payments to Social Security	39,644.37	40,847	44,739	30,497.50	42,413	3.83	42,413	3.83	42,413
58400	Hospitalization	37,939.57	59,115	55,000	27,943.91	46,408	-21.50	46,408	-21.50	46,408
58500	Unemployment		3,000	3,000	2,057.00		-100.00		-100.00	
58600	Disability	1,648.00	1,638	1,638	1,100.00	1,560	-4.76	1,560	-4.76	1,560
58901	Employee Assistance Program	181.13	204	204	198.33	207	1.47	207	1.47	207
	TOTAL FRINGE BENEFITS	114,557.07	155,917	155,694	61,796.74	154,558	-0.87	154,558	-0.87	154,558
	Total County Cost	-217,753.01	-86,374	-35,721	-39,022.00	-8,734	-89.89	-9,933	-88.50	-9,933

Wayne County 2009 Budget by Department with Prior Info

A 4020 PH - EMS Coordinator

		Position Count CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43401	Public Health					-6,346.00	-7,260	-9,853	-7,862.00	-10,349	42.55	-9,619	32.49	-9,619
	TOTAL REVENUES					-6,346.00	-7,260	-9,853	-7,862.00	-10,349	42.55	-9,619	32.49	-9,619
51484	EMS Coordinator Part Time	1.0	1.0	1.0	1.0	10,717.01	18,907	18,907	14,059.20	19,475	3.00	18,907		19,474
	TOTAL PERSONAL SERVICES					10,717.01	18,907	18,907	14,059.20	19,475	3.00	18,907		19,474
52201	Computer Equipment									1,000		1,000		1,000
52500	Other Equipment						1,700	1,700	1,680.03		-100.00		-100.00	
	TOTAL EQUIPMENT						1,700	1,700	1,680.03	1,000	-41.18	1,000	-41.18	1,000
54100	Supplies & Materials					2,051.24	2,000	2,000	1,619.68	2,000		2,000		2,000
54150	Office Supplies					431.99	450	450		500	11.11	500	11.11	500
54166	Postage					431.40	500	500		500		500		500
54230	Telephone					216.60	260	260	195.41	300	15.38	300	15.38	300
54300	Insurance					46.87	53	53	39.09	47	-11.32	47	-11.32	47
54425	Equipment - Maint & Repair						300	300		300		300		300
54621	A & G Travel					2,669.40	3,200	3,200	2,344.71	3,712	16.00	3,712	16.00	3,712
	TOTAL CONTRACTUAL EXPENSES					5,847.50	6,763	6,763	4,198.89	7,359	8.81	7,359	8.81	7,359
58200	Payments to Social Security					819.90	1,447	1,447	1,075.50	1,490	2.97	1,446	-0.07	1,489
58901	Employee Assistance Program						9	9		10	11.11	10	11.11	10
	TOTAL FRINGE BENEFITS					819.90	1,456	1,456	1,075.50	1,500	3.02	1,456		1,499
	Total County Cost					11,038.41	21,566	18,973	13,151.62	18,985	-11.97	19,103	-11.42	19,713

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300	**Behavioral Health**									
41284	Sheriff Reimbursement	-49,642.00	-49,642	-49,642	-37,231.50	-234,787	372.96	-234,787	372.96	-234,787
41287	NH Reimbursement					-56,664				
41612	Medicare	-36,693.69	-41,436	-41,436	1,578.51	-25,000	-39.67	-25,000	-39.67	-25,000
41613	Medicaid	-940,223.24	-2,308,873	-2,308,873	-673,886.45	-2,101,050	-9.00	-2,102,592	-8.93	-2,102,592
41616	Self Pay	-50,566.53	-37,000	-37,000	-32,534.71	-67,000	81.08	-67,000	81.08	-67,000
41620	Mental Health Fees	-435,907.28	-335,000	-335,000	-316,134.59	-360,000	7.46	-360,000	7.46	-360,000
41701	Co Required Match OMH		-31,973	-31,973		-32,273	0.94	-32,273	0.94	-32,273
41702	Co Required MAtch OASAS		-22,878	-22,878		-28,902	26.33	-28,902	26.33	-28,902
41703	Co Required Match OMRDD		-14,093	-14,093		-14,121	0.20	-14,121	0.20	-14,121
42770	Miscellaneous Revenues	-11,027.79	-179,539	-179,539	-8,298.67	-6,000	-96.66	-6,000	-96.66	-6,000
43490	State Aid - Mental Health	-922,114.00	-850,331	-850,331	-885,550.70	-954,663	12.27	-954,663	12.27	-954,663
43498	Prior Year State Aid OMRDD				-36,216.60					
43509	State Aid - COPS	-1,444,789.48	-1,131,872	-1,131,872	-714,128.73	-1,101,234	-2.71	-1,101,234	-2.71	-1,101,234
43523	CSP-St Aid	-575,002.94	-262,665	-262,665	-44,502.57	-258,436	-1.61	-258,436	-1.61	-258,436
43585	OMRDD	-315,152.03	-14,768	-14,768	-47,206.00	-28,889	95.62	-28,889	95.62	-28,889
43586	StAid - OASIS	-144,704.00	-77,044	-77,044	-86,964.00	-78,477	1.86	-78,477	1.86	-78,477
43587	Medication Reimburse		-15,000	-15,000	-10,620.85	-15,000		-15,000		-15,000
44469	MH Salary Sharing	-654,230.00	-761,846	-775,200	-713,815.00	-979,155	28.52	-979,155	28.52	-1,007,187
	TOTAL REVENUES	-5,580,052.98	-6,133,960	-6,147,314	-3,605,511.86	-6,341,651	3.39	-6,286,529	2.49	-6,314,561

Wayne County 2009 Budget by Department with Prior Info

A 4300 Behavioral Health

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51086	Director of Mental Health	1.0	2.0	2.0	2.0	78,039.47	77,446	77,446	67,480.82	85,000	9.75	85,000	9.75	87,550
51100	Vehicle Operator (7Hr)	1.0	1.0	1.0	1.0	23,705.67	22,531	22,531	18,113.17	24,229	7.54	24,229	7.54	24,229
51102	Clerk						96,629	96,629			-100.00		-100.00	
51104	Clerk Typist (7hr)	4.0	1.0	1.0	1.0	76,311.18			84,159.79	109,930		109,930		109,930
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	12,601.79	10,764	10,764	9,350.17	12,069	12.12	12,069	12.12	12,069
51110	Receptionist 7Hr	2.0	1.0	1.0	1.0	59,002.95	54,475	54,475	46,966.91	60,786	11.59	60,786	11.59	60,786
51111	Clerk PT	1.0	1.0	1.0	1.0	11,843.35	10,764	10,764	9,401.46	12,069	12.12	12,069	12.12	12,069
51122	Account Clerk (7hr)	1.0	1.0	1.0	1.0	29,117.91	26,840	26,840	23,243.38	30,027	11.87	30,027	11.87	30,027
51123	Account Clerk - Typist (7hr)					15,724.66								
51134	Activity Aide	1.0	1.0	1.0	1.0	28,596.06	26,452	26,452	22,821.34	29,452	11.34	29,452	11.34	29,452
51135	Activity Aide Part Time	1.0	1.0	1.0	1.0	6,855.05	10,213	10,213	5,841.65	11,451	12.12	11,451	12.12	11,451
51140	Senior Typist	2.0	2.0	2.0	2.0	59,740.71	55,494	55,494	47,967.48	62,010	11.74	62,010	11.74	62,010
51154	Senior Account Clerk (7hr)	5.0	1.0	1.0	1.0	137,070.48	143,389	143,389	123,576.82	156,355	9.04	156,355	9.04	156,355
51184	Mental Health Aide	6.0	5.0	5.0	5.0	200,911.42	199,633	199,633	142,693.30	190,770	-4.44	190,770	-4.44	190,770
51185	Comm Mental Health Aide PT		1.0	1.0	1.0			12,260	1,017.59	16,270		16,270		16,270
51210	LPNurse	1.0	1.0	1.0	1.0	26,314.29	32,618	32,618	26,869.15	34,760	6.57	34,760	6.57	34,760
51258	Assistant Social Worker	9.0	5.0	5.0	5.0	243,914.93	308,625	308,625	251,815.70	350,719	13.64	350,719	13.64	350,719
51282	RPNurse	1.0	1.0	1.0	1.0	46,721.92	43,316	43,316	37,558.85	48,581	12.15	48,581	12.15	48,581
51283	RPNurse Part Time	1.0	1.0	1.0	1.0	14,488.53	17,702	17,702	14,301.75	19,848	12.12	19,848	12.12	19,848
51309	Mental Health Nurse	2.0	2.0	2.0	2.0	96,575.08	88,932	88,932	76,936.70	99,362	11.73	99,362	11.73	99,362
51322	Staff Social Worker	15.0	4.0	4.0	4.0	693,673.38	744,676	744,676	538,761.44	831,547	11.67	790,037	6.09	790,037
51325	CMHP	9.0	5.0	5.0	5.0	383,309.92	391,157	391,157	333,755.31	429,300	9.75	429,300	9.75	429,300
51396	Psychologist Supervisor	1.0	4.0	4.0	4.0	90,629.57	67,814	67,814	56,780.71	71,177	4.96	71,177	4.96	73,296
51397	Social Worker Supervisor	1.0	1.0	1.0	1.0	47,566.56	47,300	47,300	38,661.98	48,990	3.57	48,990	3.57	50,422
51405	Program Supervisor	3.0	11.0	11.0	11.0	147,130.80	146,783	146,783	110,482.64	152,502	3.90	152,502	3.90	157,008
51495	Staff Psychologist						65,000	65,000			-100.00		-100.00	
51496	Staff Psychiatrist	1.0	3.0	3.0	3.0	169,561.82	169,644	286,519	138,464.60	339,707	100.25	339,707	100.25	349,898
51497	Substance Abuse Counselor	2.0	1.0	1.0	1.0	87,264.23	81,003	73,620	60,949.07	90,404	11.61	90,404	11.61	90,404
51498	Addictions Therapist							7,383						
51507	Mental Health Activities Coord	1.0	1.0	1.0	1.0	33,946.15	31,468	31,468	27,098.86	35,015	11.27	35,015	11.27	35,015
51518	Psychiatric Nurse Practitioner	1.0	1.0	1.0	1.0	20,354.01			54,425.97	69,900		69,900		71,997
51545	Psychology Nurse Practitioner						69,900	69,900			-100.00		-100.00	
51660	Compliance Officer	1.0	1.0	1.0	1.0	26,308.65	49,900	49,900	40,803.78	51,397	3.00	51,397	3.00	52,939
51661	Supportive Case Manager	2.0	1.0	1.0	1.0				14,707.20	32,339		32,339		32,339
51692	Deputy Director Mental Health	1.0	1.0	1.0	1.0	51,271.85	50,882	50,882	42,414.52	53,426	5.00	53,426	5.00	55,029
51901	Personal Services	4.0				7,921.53	12,000	12,000	7,757.88	12,000		12,000		12,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health									
TOTAL PERSONAL SERVICES	2,926,473.92	3,153,350	3,282,485	2,475,179.99	3,571,392	13.26	3,529,882	11.94	3,555,922
52000 Equipment & Other Cap Outlay		30,000	30,000			-100.00		-100.00	
52200 Office Equipment	1,965.64	11,350	11,644	1,093.73		-100.00		-100.00	
52201 Computer Equipment	15,751.70	35,850	37,798	25,571.77	6,000	-83.26	6,000	-83.26	6,000
52300 Motor Vehicles	108,243.00	32,000	32,000	31,937.00	18,000	-43.75	18,000	-43.75	18,000
TOTAL EQUIPMENT	125,960.34	109,200	111,442	58,602.50	24,000	-78.02	24,000	-78.02	24,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health										
54100	Supplies & Materials	7,947.45	15,550	15,550	8,738.01	15,050	-3.22	15,050	-3.22	15,050
54114	Car Expense	31,000.80	28,500	28,500	23,632.87	28,500		28,500		28,500
54115	Clinic Supplies	13,162.56	17,000	17,005	5,200.30	18,500	8.82	18,500	8.82	18,500
54138	Cleaning Expense		800	800		800		800		800
54150	Office Supplies	15,235.59	15,000	15,204	13,634.62	15,000		15,000		15,000
54166	Postage	5,550.38	10,000	10,000	8,105.36	11,000	10.00	11,000	10.00	11,000
54210	Gas	6,793.26	7,932	7,932	9,145.92	12,680	59.86	12,680	59.86	12,680
54220	Light & Power	66,145.25	55,453	55,453	52,279.20	74,117	33.66	74,117	33.66	74,117
54230	Telephone	49,691.06	57,350	57,350	46,351.98	57,300	-0.09	57,300	-0.09	57,300
54240	Water	3,828.55	3,707	3,707	3,084.88	4,234	14.22	4,234	14.22	4,234
54300	Insurance	58,905.46	59,000	59,000	64,792.27	76,456	29.59	76,456	29.59	76,456
54395	Bldg Maint - Contracts	2,606.97	7,404	7,404		7,932	7.13	7,932	7.13	7,932
54396	Bldg Maint - Work Orders	10,528.74	30,000	30,000		8,000	-73.33	8,000	-73.33	8,000
54410	Conference		2,000	2,000	52.32	2,000		2,000		2,000
54414	Information Technology	97,028.04	104,030	104,030	75,856.97	109,100	4.87	109,100	4.87	109,100
54424	Equipment - Maint Contract	32,381.25	48,000	48,000	28,652.84	50,000	4.17	50,000	4.17	50,000
54437	Lease	406,000.40	348,492	348,492	291,456.00	354,824	1.82	354,824	1.82	354,824
54438	Maintenance/Repairs	67,666.40	52,810	52,810	79,625.72	47,526	-10.01	47,526	-10.01	47,526
54473	Medications	8,206.54	15,000	15,000	12,471.34	15,000		15,000		15,000
54475	Software	6,704.33	16,400	16,400	2,255.00	1,800	-89.02	1,800	-89.02	1,800
54483	Training- Seminars & Schools	2,721.01	12,300	12,300	906.28	8,400	-31.71	8,400	-31.71	8,400
54485	Travel	7,786.28	14,000	14,000	5,442.56	8,500	-39.29	8,500	-39.29	8,500
54500	Fees for Services Non-employ	44,169.43	35,020	35,020	20,758.30	38,711	10.54	38,711	10.54	38,711
54501	Accountants & Auditors	19,404.00	42,000	42,000	19,188.50	35,000	-16.67	35,000	-16.67	35,000
54504	Arbitrators	6,902.25	1,500	1,500	2,685.68	2,000	33.33	2,000	33.33	2,000
54540	Interpreter	5,314.04	4,000	4,000	4,259.18	6,000	50.00	6,000	50.00	6,000
54563	Contracted CMHP	21,142.32	76,000	76,000	22,612.97	30,000	-60.53	30,000	-60.53	30,000
54565	Physical Exams	24,782.50	26,000	26,000	17,802.00	26,000		26,000		26,000
54566	Physician	353,851.75	532,280	390,481	296,116.50	355,640	-33.19	355,640	-33.19	355,640
54575	Sexual Offender Contractor	38,835.00	106,000	106,000	45,852.50	70,000	-33.96	70,000	-33.96	70,000
54600	Misc	9,735.05	13,000	13,000	4,718.74	4,000	-69.23	4,000	-69.23	4,000
54654	Wrap-around Funds	53,959.38	99,271	99,271	35,655.59	81,718	-17.68	81,718	-17.68	81,718
54784	Drug Testing		1,000	1,000	653.00	750	-25.00	750	-25.00	750
	TOTAL CONTRACTUAL EXPENSES	1,477,986.04	1,856,799	1,715,208	1,201,987.40	1,576,538	-15.09	1,576,538	-15.09	1,576,538

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4300 Behavioral Health									
58100 Payments to NYS Retirement Sy:	232,273.00	304,753	316,441		387,676	27.21	383,525	25.85	383,525
58200 Payments to Social Security	216,009.56	232,002	241,881	181,733.24	266,022	14.66	262,846	13.29	264,838
58400 Hospitalization	389,533.19	459,561	463,700	387,337.14	499,935	8.79	493,825	7.46	493,825
58500 Unemployment	1,989.63	5,000	5,000	3,216.75	2,500	-50.00	2,500	-50.00	2,500
58600 Disability	10,774.00	11,856	12,168	8,468.00	12,012	1.32	11,856		11,856
58901 Employee Assistance Program	1,207.54	1,439	1,439	1,329.74	1,576	9.52	1,557	8.20	1,557
TOTAL FRINGE BENEFITS	851,786.92	1,014,611	1,040,629	582,084.87	1,169,721	15.29	1,156,109	13.95	1,158,101
Total County Cost	-197,845.76		2,450	712,342.90	0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4322	**Community Providers**									
42214	Yates County MATS	-5,700.00	-7,600	-7,600		-7,600		-7,600		-7,600
43478	ARC MH	-11,759.00	-12,369	-12,392	-12,392.00	-12,487	0.95	-12,487	0.95	-12,487
43485	Unity House	-99,872.00	-101,734	-106,106	-106,106.00	-106,919	5.10	-106,919	5.10	-106,919
43488	Epilepsy Association		-2,846	-2,763		-2,851	0.18	-2,851	0.18	-2,851
43490	State Aid - Mental Health		-4,031	-4,031		-3,276	-18.73	-3,276	-18.73	-3,276
43491	FLACRA Alcohol (110-Adult)				-84,015.00					
43494	Delphi	-382,250.00	-394,958	-392,657	-372,144.00	-395,725	0.19	-395,725	0.19	-395,725
43495	ARC - MR	-340,277.00	-455,846	-432,618	-307,948.00	-456,731	0.19	-456,731	0.19	-456,731
43499	FLACRA	-1,103,908.00	-1,105,142	-1,098,704	-1,084,460.00	-1,107,287	0.19	-1,107,287	0.19	-1,107,287
43504	Lifeline	-24,011.00	-24,690	-25,410	-18,225.00	-24,920	0.93	-24,920	0.93	-24,920
43522	Council on ALC	-184,639.00	-185,599	-180,464	-203,994.00	-185,960	0.19	-185,960	0.19	-185,960
43526	Wayne CAP	-57,237.00	-58,855	-58,855	-55,982.00	-53,464	-9.16	-53,464	-9.16	-53,464
43607	FL Parents' Network	-23,855.00	-24,529	-24,321	-24,321.00	-24,262	-1.09	-24,262	-1.09	-24,262
43614	Lakeview Mental Health			-59,176	-59,176.00	-59,629		-59,629		-59,629
43615	Catholic Fam Ctr-Hannick Hall					-519,071		-519,071		-519,071
43840	Aging & Youth	-38,220.00	-39,301	-39,301	-38,436.00	-39,666	0.93	-39,666	0.93	-39,666
	TOTAL REVENUES	-2,271,728.00	-2,417,500	-2,444,398	-2,367,199.00	-2,999,848	24.09	-2,999,848	24.09	-2,999,848
54534	Aging & Youth	38,220.00	39,301	39,301	28,567.00	39,666	0.93	39,666	0.93	39,666
54602	Yates County MATS	3,825.00	7,600	7,600		7,600		7,600		7,600
54604	FLACRA	1,110,510.00	1,126,744	1,120,306	1,139,542.00	1,176,889	4.45	1,176,889	4.45	1,176,889
54607	DELPHI	390,000.00	402,708	400,407	401,077.00	403,475	0.19	403,475	0.19	403,475
54608	ARC MR	355,045.00	470,614	447,386	310,973.00	471,499	0.19	471,499	0.19	471,499
54609	ARC MH	11,759.00	12,369	12,392	7,378.00	12,487	0.95	12,487	0.95	12,487
54612	Catholic Fam Ctr-Hannick Hall					519,071		519,071		519,071
54614	Lakeview Mental Health			59,176	38,664.00	59,629		59,629		59,629
54631	Epilepsy Assoc.		3,064	2,981		3,069	0.16	3,069	0.16	3,069
54640	Lifeline	24,011.00	24,690	25,410	18,225.00	24,920	0.93	24,920	0.93	24,920
54685	Unity House	99,872.00	101,734	106,106	78,053.00	106,919	5.10	106,919	5.10	106,919
54686	FL Parents' Network	23,855.00	24,529	24,321	17,987.00	24,262	-1.09	24,262	-1.09	24,262
54687	WBHN		68,944	68,944		75,296	9.21	75,296	9.21	75,296
54690	Council on ALC	184,639.00	185,599	180,464	202,724.00	185,960	0.19	185,960	0.19	185,960
54697	Wayne CAP	57,237.00	58,855	58,855	42,024.00	53,464	-9.16	53,464	-9.16	53,464
	TOTAL CONTRACTUAL EXPENSES	2,298,973.00	2,526,751	2,553,649	2,285,214.00	3,164,206	25.23	3,164,206	25.23	3,164,206
	Total County Cost	27,245.00	109,251	109,251	-81,985.00	164,358	50.44	164,358	50.44	164,358

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4341 MH - Local Gov't Unit									

----- Position Count -----

	CY	NY1	NY4	NY5
TOTAL PERSONAL SERVICES				
TOTAL FRINGE BENEFITS				
Total County Cost				0

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 4527 Finger Lakes Health System									
TOTAL REVENUES									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 5632 Bus Operations									
54464 Regional Transportation	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378
TOTAL CONTRACTUAL EXPENSES	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378
Total County Cost	38,377.80	38,378	38,378	38,377.80	38,378		38,378		38,378

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010	**Administration**									
41811	Federal Incentives		-500	-500		-500		-500		-500
41880	Social Services- Recovery Chrg	-1,799.51	-1,000	-1,000	-1,423.96	-1,000		-1,000		-1,000
41894	Social Services Charges	-6,876.16	-5,000	-5,000	-5,773.81	-5,000		-5,000		-5,000
42701	Refund of Prior Yr Expenditure	-6,154.62	-4,000	-4,000	-8,630.35	-5,000	25.00	-5,000	25.00	-5,000
42770	Miscellaneous Revenues	-224.53			-304.28					
43610	Social Services Administration	-2,514,367.00	-1,671,013	-1,671,013	-1,561,534.06	-2,502,125	49.74	-2,489,205	48.96	-2,493,426
43616	Local Admin Fund	-484,391.00	-638,130	-638,130	-389,036.00	-625,367	-2.00	-625,367	-2.00	-625,367
44610	Social Services Administration	-3,062,142.12	-2,533,865	-2,533,865	-2,264,878.12	-2,969,627	17.20	-2,965,117	17.02	-2,973,558
44611	Food Stamp Program	-529,377.00	-542,185	-567,185	-546,391.00	-546,517	0.80	-546,517	0.80	-546,517
44615	Flex Fund for Fam Serv	-532,158.00	-1,111,932	-1,111,932	-466,046.00	-746,424	-32.87	-746,424	-32.87	-746,424
	TOTAL REVENUES	-7,137,489.94	-6,507,625	-6,532,625	-5,244,017.58	-7,401,560	13.74	-7,384,130	13.47	-7,396,792

Wayne County 2009 Budget by Department with Prior Info

A 6010 Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51081	Stenograhper Secretary	1.0	1.0	1.0	1.0	35,927.05	35,806	35,806	29,140.05	37,864	5.75	36,818	2.83	37,727
51087	Commissioner Social Services	1.0	1.0	1.0	1.0	79,583.35	79,946	79,946	64,801.10	84,372	5.54	81,929	2.48	84,052
51100	Vehicle Operator	4.0	1.0	4.0	4.0	96,078.94	104,224	104,224	89,359.06	118,340	13.54	118,340	13.54	118,340
51110	Receptionist	1.0	1.0	1.0	1.0	29,625.57	27,337	27,337	23,539.57	30,618	12.00	30,618	12.00	30,618
51112	Typist	8.0	1.0	8.0	8.0	215,719.02	205,615	205,615	168,817.13	229,406	11.57	229,400	11.57	229,400
51118	Telephone Operator	1.0	1.0	1.0	1.0	29,992.98	27,727	27,727	23,577.73	31,168	12.41	31,168	12.41	31,168
51122	Account Clerk	2.0	1.0	2.0	2.0	56,091.00	46,451	46,451	30,707.58	53,498	15.17	53,498	15.17	53,498
51124	Audit Clerk	3.0	1.0	3.0	3.0	56,810.94	72,961	72,961	62,868.84	86,392	18.41	86,391	18.41	86,391
51140	Senior Typist	6.0	1.0	6.0	6.0	168,888.12	162,820	162,820	129,181.30	184,863	13.54	184,860	13.54	184,860
51144	Data Entry Operator	1.0	1.0	1.0	1.0	23,710.06	28,475	28,475	24,264.66	32,067	12.61	32,067	12.61	32,067
51154	Senior Account Clerk	4.0	1.0	4.0	4.0	99,173.85	106,842	106,842	87,589.06	123,727	15.80	123,724	15.80	123,724
51156	Senior Account Clerk/Typist					8,597.02								
51158	Senior Audit Clerk	1.0	1.0	1.0	1.0	31,523.97	29,262	29,262	25,147.41	32,684	11.69	32,684	11.69	32,684
51160	Senior Stenographer	1.0	1.0	1.0	1.0	31,210.43	28,962	28,962	24,909.25	32,384	11.82	32,384	11.82	32,384
51174	Senior Data Entry Operator	1.0	1.0	1.0	1.0	31,594.47	29,233	29,233	25,160.51	32,879	12.47	32,879	12.47	32,879
51200	Social Welfare Exam	35.0	1.0	37.0	37.0	1,141,936.53	1,123,046	1,123,046	920,076.57	1,313,642	16.97	1,313,648	16.97	1,313,648
51201	Social Welfare Examiner-Temp	1.0							13,410.49					
51209	Support Investigator	7.0	1.0	7.0	7.0	237,406.11	222,823	222,823	180,133.85	250,078	12.23	250,075	12.23	250,075
51227	Legal Assistant	1.0	1.0	1.0	1.0	37,309.19	34,599	34,599	31,527.01	38,690	11.82	38,690	11.82	38,690
51229	Computer Services Asst	1.0	1.0	1.0	1.0	2,994.05			29,124.78	38,234		38,234		38,234
51232	Principal Account Clerk	1.0	1.0	1.0	1.0	23,979.89	33,416	33,416	28,767.16	38,112	14.05	38,112	14.05	38,112
51234	Principal Audit Clerk	1.0	1.0	1.0	1.0	37,877.88	34,888	34,888	30,031.46	39,054	11.94	39,054	11.94	39,054
51242	Senior Social Welfare Exam	8.0	1.0	8.0	8.0	324,740.64	299,456	299,456	257,579.08	337,761	12.79	337,760	12.79	337,760
51243	Employment Coordinator	1.0	1.0	1.0	1.0	41,124.25	38,143	38,143	32,821.99	42,679	11.89	42,679	11.89	42,679
51248	Senior Support Investigator	1.0	1.0	1.0	1.0	41,134.27	38,143	38,143	32,821.98	42,679	11.89	42,679	11.89	42,679
51301	Supervising Support Investigat	1.0	1.0	1.0	1.0	45,736.36	42,018	42,018	35,885.24	47,219	12.38	47,219	12.38	47,219
51305	Principal Soc Welfare Examiner	3.0	1.0	3.0	3.0	138,092.28	124,183	124,183	106,335.53	140,773	13.36	140,772	13.36	140,772
51307	Accounting Supervisor	1.0	1.0	1.0	1.0	43,934.05	40,739	40,739	35,065.68	45,600	11.93	45,600	11.93	45,600
51331	Head Social Welfare Examiner	1.0	1.0	1.0	1.0	52,027.84	52,437	52,437	42,424.72	55,585	6.00	53,731	2.47	55,381
51360	Caseworker	32.0	1.0	32.0	32.0	1,333,924.35	1,365,480	1,365,480	1,097,320.29	1,484,113	8.69	1,484,096	8.69	1,484,096
51362	Senior Caseworker		1.0	9.0	9.0	406,779.43	416,262	416,262	341,608.16	453,702	8.99	453,699	8.99	453,699
51364	Case Supervisor	4.0	1.0	4.0	4.0	200,687.52	200,536	200,536	165,807.16	218,630	9.02	218,628	9.02	218,628
51380	InformationTech Coordinator	1.0	1.0	1.0	1.0	42,318.03	42,481	42,481	34,603.50	45,067	6.09	43,753	2.99	44,895
51381	Social Services Attorney	1.0	1.0	1.0	1.0	80,685.79	80,995	80,995	65,954.60	86,066	6.26	83,614	3.23	85,502
51382	Director Administrative Servic	1.0	1.0	1.0	1.0	59,994.30	59,972	59,972	48,817.58	63,579	6.01	61,775	3.01	63,342
51383	ISS Specialist					7,041.85								

Wayne County 2009 Budget by Department with Prior Info

A 6010 Administration

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51384	Staff Development Coordinator	1.0	1.0	1.0	1.0	49,743.18	49,567	49,567	40,353.95	52,482	5.88	51,001	2.89	52,287
51387	Director of Social Services	1.0	1.0	1.0	1.0	66,804.41	66,985	66,985	54,294.52	70,925	5.88	68,624	2.45	70,662
51492	Assistant DSS Attorney	2.0	1.0	2.0	2.0	92,925.06	103,695	103,695	84,224.19	109,992	6.07	106,494	2.70	109,573
51903	Non Positions						36,187	36,187			-100.00		-100.00	
51904	Overtime					27,973.09	18,000	18,000	44,203.27	20,000	11.11	20,000	11.11	20,000
51905	24hr On-call Coverage					11,749.00	13,000	13,000	9,494.00	13,000		13,000		13,000
	TOTAL PERSONAL SERVICES					5,543,446.12	5,522,712	5,522,712	4,571,750.01	6,157,924	11.50	6,139,697	11.17	6,155,379
52000	Equipment & Other Cap Outlay					1,011,242.23	15,000	15,000	8,690.00		-100.00		-100.00	
52200	Office Equipment					6,479.53	7,810	21,376	16,486.68	6,376	-18.36	5,228	-33.06	5,228
52201	Computer Equipment					31,054.37	22,313	31,297	4,605.83	71,597	220.88	48,044	115.32	48,044
52300	Motor Vehicles					22,434.75	25,000	25,000		25,000		17,000	-32.00	17,000
	TOTAL EQUIPMENT					1,071,210.88	70,123	92,673	29,782.51	102,973	46.85	70,272	0.21	70,272

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010	**Administration**									
54000	Contractual Expenses				400.00					
54110	Building Supplies & Materials	10,540.99	10,000	10,000	9,210.62	40,000	300.00	40,000	300.00	40,000
54116	Computer Supplies					3,744		3,744		3,744
54150	Office Supplies	73,626.44	60,000	62,450	61,938.13	70,000	16.67	71,441	19.07	71,441
54166	Postage	59,952.45	60,000	60,000	41,529.89	60,000		60,000		60,000
54185	Transcripts	1,812.22	2,000	2,000	3,730.31	5,000	150.00	5,000	150.00	5,000
54210	Gas	8,723.93	29,000	29,000	7,715.99	20,000	-31.03	20,000	-31.03	20,000
54220	Light & Power	86,484.17	90,000	90,000	80,074.22	130,000	44.44	130,000	44.44	130,000
54230	Telephone	64,955.88	78,000	78,000	55,218.15	80,360	3.03	76,000	-2.56	76,000
54240	Water	6,174.30	9,400	9,400	6,984.35	8,500	-9.57	8,500	-9.57	8,500
54250	Refuse	2,034.60	2,750	2,750	1,525.95	2,300	-16.36	2,300	-16.36	2,300
54300	Insurance	27,864.93	31,284	31,284	24,155.40	28,505	-8.88	28,505	-8.88	28,505
54401	ASCU Charges		1,500	1,500		1,500		1,500		1,500
54407	Building Maintenance & Repair	74,635.63	66,000	69,493	66,861.30	45,000	-31.82	45,000	-31.82	45,000
54411	Cost Allocation	4,000.00	4,500	4,500	4,000.00	5,000	11.11	5,000	11.11	5,000
54414	Information Technology	135,329.28	120,972	120,972	101,802.00	125,800	3.99	125,800	3.99	125,800
54424	Equipment - Maint Contract	19,213.01	20,000	20,000	46,542.92	8,300	-58.50	8,300	-58.50	8,300
54437	Lease	18,689.90	30,000	30,000	12,992.86	45,264	50.88	45,264	50.88	45,264
54440	Medical Travel	8,661.99	12,000	12,000	17,180.68	23,000	91.67	23,000	91.67	23,000
54448	Non-Reimburseable		1,000	1,000		1,000		1,000		1,000
54465	Rental - Office Space	290,939.17	22,000	22,000	80,568.00		-100.00		-100.00	
54475	Software	927.00	10,164	14,031	5,273.85	17,793	75.06	17,793	75.06	17,793
54482	Fair Hearing Charges	2,998.00	3,500	3,500		3,500		3,500		3,500
54483	Training- Seminars & Schools	10,277.88	13,500	14,836	8,351.97	14,836	9.90	14,836	9.90	14,836
54485	Travel	97,001.84	95,000	95,000	90,104.76	102,600	8.00	102,600	8.00	102,600
54487	Vehicle Maintenance & Repair	17,281.94	18,000	18,000	21,940.12	31,046	72.48	25,000	38.89	25,000
54500	Fees for Services- Non-employ	518,050.91	773,768	816,792	609,864.41	844,962	9.20	844,962	9.20	844,962
54516	Check Transaction Fee	3,506.00	5,000	5,000		5,000		5,000		5,000
54518	Disb Advocacy Program Charges	10,170.00	14,000	14,000		14,000		14,000		14,000
54519	Single Audit Charge	7,161.00	12,000	12,000		12,500	4.17	12,500	4.17	12,500
54522	Document Imaging I/EDR					45,000		45,000		45,000
54535	FLCC/DSS Training	36,406.54	39,968	39,968	13,983.97	39,968		39,968		39,968
54591	CBIC-Common Benefit & ISS Ca	4,984.00	5,000	5,000		5,000		5,000		5,000
54592	CNS-Client Notice System	11,213.00	15,000	15,000		15,000		15,000		15,000
54593	Finger Imaging Chargeback	4,479.00	5,000	5,000		5,000		5,000		5,000
54600	Misc	23,054.22	20,000	20,000	24,250.41	15,000	-25.00	15,000	-25.00	15,000
54748	Legal Adoption Fees	2,106.96	6,000	6,000		6,000		6,000		6,000
54758	Non-Res. Dom. Viol. Services		2,000	2,000		2,000		2,000		2,000
54777	Centralized Supp. Coll. Chgbac	37,205.00	40,000	40,000		40,000		40,000		40,000

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6010 Administration									
54778 Q.A. & Audit Chargeback		1,500	1,500		1,500		1,500		1,500
TOTAL CONTRACTUAL EXPENSES	1,680,462.18	1,729,806	1,783,977	1,396,200.26	1,923,978	11.23	1,915,013	10.71	1,915,013
58100 Payments to NYS Retirement Sy:	458,617.00	513,525	513,525		688,076	33.99	688,076	33.99	688,076
58200 Payments to Social Security	409,615.22	420,294	420,294	336,155.40	468,480	11.46	468,480	11.46	469,680
58300 Workmens Comp	85,633.01	90,000	90,000	99,972.24	150,000	66.67	150,000	66.67	150,000
58400 Hospitalization	1,259,866.94	1,517,601	1,517,601	1,311,455.38	1,675,399	10.40	1,675,399	10.40	1,675,399
58402 Dental - Caseworkers		500	500			-100.00		-100.00	
58500 Unemployment		5,000	5,000		5,000		5,000		5,000
58600 Disability	22,536.00	23,244	23,244	16,946.00	23,556	1.34	23,556	1.34	23,556
58901 Employee Assistance Program	2,518.50	2,645	2,645	2,614.35	2,832	7.07	2,832	7.07	2,832
TOTAL FRINGE BENEFITS	2,238,786.67	2,572,809	2,572,809	1,767,143.37	3,013,343	17.12	3,013,343	17.12	3,014,543
Total County Cost	3,396,415.91	3,387,825	3,439,546	2,520,858.57	3,796,658	12.07	3,754,195	10.81	3,758,415

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6055 Day Care									
41855 Repay - Day Care	-564.47	-500	-500	-587.00	-500		-500		-500
43655 Repay - Day Care	-1,187,466.00	-960,084	-960,084	-725,740.00	-1,060,084	10.42	-1,060,084	10.42	-1,060,084
TOTAL REVENUES	-1,188,030.47	-960,584	-960,584	-726,327.00	-1,060,584	10.41	-1,060,584	10.41	-1,060,584
54000 Contractual Expenses	1,060,738.02	1,000,000	1,000,000	677,941.16	1,100,000	10.00	1,100,000	10.00	1,100,000
TOTAL CONTRACTUAL EXPENSES	1,060,738.02	1,000,000	1,000,000	677,941.16	1,100,000	10.00	1,100,000	10.00	1,100,000
Total County Cost	-127,292.45	39,416	39,416	-48,385.84	39,416		39,416		39,416

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6070	**Purchase of Services**									
41870	Repay - SocServ for Recipients	-53.50	-200,000	-200,000			-100.00		-100.00	
43670	Services for Recipients	-468,320.00	-589,232	-589,232		-437,376	-25.77	-391,343	-33.58	-391,343
44615	Flex Fund for Fam Serv	-6,000.00	-124,000	-124,000	-6,000.00	-74,000	-40.32	-74,000	-40.32	-74,000
44670	Services to Recipients	-317,781.00	-293,989	-293,989	-94,561.00	-275,000	-6.46	-248,392	-15.51	-248,392
	TOTAL REVENUES	-792,154.50	-1,207,221	-1,207,221	-100,561.00	-786,376	-34.86	-713,735	-40.88	-713,735
54637	Child Sexual Abuse Treatment	84,170.00	93,000	93,000	85,250.00	93,000		93,000		93,000
54755	Preventive SVC. Child	363,993.15	1,076,500	1,076,500	486,144.32	1,076,500		800,000	-25.69	800,000
54758	Non-Res. Dom. Viol. Services	22,716.00	45,000	45,000	22,716.00	45,000		45,000		45,000
54779	Res. Dom. Viol. Services		2,000	2,000		2,000			-100.00	
54780	Family Violence Parent Educ	18,000.00	18,000	19,500	13,500.00	18,000		18,000		18,000
54790	Intensive School Based Educ	245,000.00	290,000	290,000	224,329.25		-100.00	161,220	-44.41	161,220
	TOTAL CONTRACTUAL EXPENSES	733,879.15	1,524,500	1,526,000	831,939.57	1,234,500	-19.02	1,117,220	-26.72	1,117,220
	Total County Cost	-58,275.35	317,279	318,779	731,378.57	448,124	41.24	403,485	27.17	403,485

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6100 Medicaid									
41613 Medicaid				-26,477.57					
TOTAL REVENUES				-26,477.57					
54000 Contractual Expenses	12,604,606.00	13,486,457	13,486,457	10,508,561.00	13,891,050	3.00	13,391,000	-0.71	13,391,000
TOTAL CONTRACTUAL EXPENSES	12,604,606.00	13,486,457	13,486,457	10,508,561.00	13,891,050	3.00	13,391,000	-0.71	13,391,000
Total County Cost	12,604,606.00	13,486,457	13,486,457	10,482,083.43	13,891,050	3.00	13,391,000	-0.71	13,391,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6101	**Medical Assistance**									
41801	Repay - Medical Assistance	-836,178.25	-800,000	-800,000	-839,478.94	-800,000		-800,000		-800,000
43601	Medical Assistance	455,574.00	350,000	350,000	383,834.00	350,000		350,000		350,000
44601	Medical Assistance	354,406.00	350,000	350,000	312,856.00	350,000		350,000		350,000
	TOTAL REVENUES	-26,198.25	-100,000	-100,000	-142,788.94	-100,000		-100,000		-100,000
54000	Contractual Expenses	28,034.73	60,000	60,000	17,348.22	60,000		60,000		60,000
	TOTAL CONTRACTUAL EXPENSES	28,034.73	60,000	60,000	17,348.22	60,000		60,000		60,000
	Total County Cost	1,836.48	-40,000	-40,000	-125,440.72	-40,000		-40,000		-40,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6102	**MMIS Medical Assistance**									
	TOTAL REVENUES									
54000	Contractual Expenses			3,079,717						
	TOTAL CONTRACTUAL EXPENSES			3,079,717						
	Total County Cost			3,079,717		0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6106 Family Type Homes									
43606 Special Needs Program		-500	-500		-500		-500		-500
TOTAL REVENUES		-500	-500		-500		-500		-500
54000 Contractual Expenses		500	500		500		500		500
TOTAL CONTRACTUAL EXPENSES		500	500		500		500		500
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6109	**Family Assistance**									
41809	Repay - Family Assistance	-407,509.83	-350,000	-350,000	-491,893.03	-350,000		-400,000	14.29	-400,000
41811	Federal Incentives	-68,244.00								
43609	Family Assistance	-416,531.00	-550,625	-550,625	-348,483.00	-672,875	22.20	-662,875	20.39	-662,875
44609	Family Assistance	-810,117.00	-1,096,250	-1,096,250	-800,694.00	-1,206,750	10.08	-1,186,750	8.26	-1,186,750
44615	Flex Fund for Fam Serv	-1,330,958.00	-1,272,900	-1,272,900	-851,332.00	-1,394,900	9.58	-1,394,900	9.58	-1,394,900
	TOTAL REVENUES	-3,033,359.83	-3,269,775	-3,269,775	-2,492,402.03	-3,624,525	10.85	-3,644,525	11.46	-3,644,525
54710	Family Assistance	1,649,731.91	1,790,000	1,790,000	1,459,254.08	1,950,000	8.94	1,950,000	8.94	1,950,000
54720	EAF- Vendor	52,516.96	70,000	70,000	41,124.55	120,000	71.43	80,000	14.29	80,000
54722	EAF-FC	2,656,574.45	2,450,000	2,450,000	2,057,369.66	2,500,000	2.04	2,500,000	2.04	2,500,000
54799	FA Disregard	50.00	2,000	2,000	886.11	2,000		1,000	-50.00	1,000
	TOTAL CONTRACTUAL EXPENSES	4,358,873.32	4,312,000	4,312,000	3,558,634.40	4,572,000	6.03	4,531,000	5.08	4,531,000
	Total County Cost	1,325,513.49	1,042,225	1,042,225	1,066,232.37	947,475	-9.09	886,475	-14.94	886,475

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6119 Soc Serv Foster Care									
41819 Repay - Foster Care	-59,835.78	-52,000	-52,000	-42,699.32	-50,000	-3.85	-50,000	-3.85	-50,000
43619 Foster Care/Handicapped Child	-840,908.00	-793,225	-793,225	-320,518.00	-791,059	-0.27	-741,059	-6.58	-741,059
44619 Federal Aid - Foster Care	-336,803.00	-470,525	-470,525	-256,399.00	-469,607	-0.20	-419,607	-10.82	-419,607
TOTAL REVENUES	-1,237,546.78	-1,315,750	-1,315,750	-619,616.32	-1,310,666	-0.39	-1,210,666	-7.99	-1,210,666
54713 IV-E	96,032.17	160,000	160,000	221,164.32	160,000		160,000		160,000
54714 IV-E JD/Pins	361,344.61	515,000	515,000	205,573.54	515,000		415,000	-19.42	415,000
54742 Residential Treatment Facility		5,000	5,000		5,000		5,000		5,000
54743 COH Maintenance	40,673.10	160,000	160,000	142,882.11	160,000		160,000		160,000
54744 Adoption Subsidy IV-E	450,348.93	475,000	475,000	454,547.47	475,000		475,000		475,000
54745 Adoption Subsidy	95,633.20	175,000	175,000		175,000		175,000		175,000
54747 Medical Adoption Subsidy		500	500		500		500		500
TOTAL CONTRACTUAL EXPENSES	1,044,032.01	1,490,500	1,490,500	1,024,167.44	1,490,500		1,390,500	-6.71	1,390,500
Total County Cost	-193,514.77	174,750	174,750	404,551.12	179,834	2.91	179,834	2.91	179,834

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6123	**Juv Delinquent Care**									
41823	Repay - Juvenile Delinquent	-21,625.57			-700.00					
43623	Juvenile Delinquent Care	-139,361.33	-211,000	-211,000		-133,200	-36.87	-120,700	-42.80	-120,700
	TOTAL REVENUES	-160,986.90	-211,000	-211,000	-700.00	-133,200	-36.87	-120,700	-42.80	-120,700
54742	Residential Treatment Facility		2,000	2,000	22,102.23	10,000	400.00	10,000	400.00	10,000
54750	Secure Detention	17,486.64	15,000	15,000	8,319.38	17,500	16.67	17,500	16.67	17,500
54751	Non-Secure Detention	23,209.04	175,000	175,000		75,000	-57.14	75,000	-57.14	75,000
54752	Foster Care - JD	103,510.28	80,000	80,000	940.00	50,000	-37.50	50,000	-37.50	50,000
54753	Hopewell	149,650.00	150,000	150,000	112,340.00	125,000	-16.67	100,000	-33.33	100,000
	TOTAL CONTRACTUAL EXPENSES	293,855.96	422,000	422,000	143,701.61	277,500	-34.24	252,500	-40.17	252,500
	Total County Cost	132,869.06	211,000	211,000	143,001.61	144,300	-31.61	131,800	-37.54	131,800

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6129 State Training School									
41829 Repay - State Training School	-22,078.85	-15,000	-15,000	-2,536.02	-5,000	-66.67	-5,000	-66.67	-5,000
TOTAL REVENUES	-22,078.85	-15,000	-15,000	-2,536.02	-5,000	-66.67	-5,000	-66.67	-5,000
54000 Contractual Expenses	936,000.00	900,000	900,000	119,936.55	680,000	-24.44	680,000	-24.44	680,000
TOTAL CONTRACTUAL EXPENSES	936,000.00	900,000	900,000	119,936.55	680,000	-24.44	680,000	-24.44	680,000
Total County Cost	913,921.15	885,000	885,000	117,400.53	675,000	-23.73	675,000	-23.73	675,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6140	**Safety Net**									
41840	Repay - Safety Net	-305,476.65	-250,000	-250,000	-435,771.95	-275,000	10.00	-300,000	20.00	-300,000
43616	Local Admin Fund		-1,000	-1,000		-1,000		-1,000		-1,000
43640	Safety Net	-611,343.00	-761,289	-761,289	-364,630.00	-695,048	-8.70	-658,648	-13.48	-658,648
44640	Tanf B.G to Safety Net	-23,864.00	-32,422	-32,422	-21,269.00	-24,904	-23.19	-22,704	-29.97	-22,704
	TOTAL REVENUES	-940,683.65	-1,044,711	-1,044,711	-821,670.95	-995,952	-4.67	-982,352	-5.97	-982,352
54000	Contractual Expenses	1,666,252.29	1,850,000	1,850,000	1,350,398.96	1,750,000	-5.41	1,700,000	-8.11	1,700,000
	TOTAL CONTRACTUAL EXPENSES	1,666,252.29	1,850,000	1,850,000	1,350,398.96	1,750,000	-5.41	1,700,000	-8.11	1,700,000
	Total County Cost	725,568.64	805,289	805,289	528,728.01	754,048	-6.36	717,648	-10.88	717,648

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6141 Home Energy Assistance Program									
41841 Repay - HEAP	-17,456.88	-15,000	-15,000	-86,942.39	-15,000		-15,000		-15,000
44641 HEAP	-1,288,936.00	-985,000	-985,000	79,197.00	-85,000	-91.37	-85,000	-91.37	-85,000
TOTAL REVENUES	-1,306,392.88	-1,000,000	-1,000,000	-7,745.39	-100,000	-90.00	-100,000	-90.00	-100,000
54000 Contractual Expenses	1,307,711.99	1,000,000	1,000,000	1,593.14	100,000	-90.00	100,000	-90.00	100,000
TOTAL CONTRACTUAL EXPENSES	1,307,711.99	1,000,000	1,000,000	1,593.14	100,000	-90.00	100,000	-90.00	100,000
Total County Cost	1,319.11			-6,152.25	0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6142	**Emer Assistance for Adults**									
41842	Repay - Emergency Aid to Adult	-577.32			-228.04					
43642	Emergency Aid to Adults	-4,544.00	-3,750	-3,750	-2,724.00	-3,750		-3,750		-3,750
	TOTAL REVENUES	-5,121.32	-3,750	-3,750	-2,952.04	-3,750		-3,750		-3,750
54000	Contractual Expenses	8,691.95	7,500	7,500	5,682.12	7,500		7,500		7,500
	TOTAL CONTRACTUAL EXPENSES	8,691.95	7,500	7,500	5,682.12	7,500		7,500		7,500
	Total County Cost	3,570.63	3,750	3,750	2,730.08	3,750		3,750		3,750

Wayne County 2009 Budget by Department with Prior Info

A 6211 Title V Senior Comm Service

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42761	CETA SCSEP Title V					-31,108.51	-35,552	-35,552	-37,139.65		-100.00	-35,831	0.78	-35,831
	TOTAL REVENUES					-31,108.51	-35,552	-35,552	-37,139.65		-100.00	-35,831	0.78	-35,831
51252	Employment & Training Counsel								149.72					
51256	Empl & Training Coordinator			0.1	0.1	3,989.99	2,330	2,330	1,811.58		-100.00	2,096	-10.04	2,096
51357	JTPA			6.0	6.0	26,562.27	27,198	27,198	28,533.97		-100.00	27,198		27,198
	TOTAL PERSONAL SERVICES					30,552.26	29,528	29,528	30,495.27		-100.00	29,294	-0.79	29,294
54150	Office Supplies											200		200
54199	Miscellaneous Expense											217		217
54300	Insurance					127.34	172	172	158.39		-100.00	127	-26.16	127
54414	Information Technology					297.00	331	331			-100.00	297	-10.27	297
54485	Travel						100	100	78.04		-100.00	100		100
	TOTAL CONTRACTUAL EXPENSES					424.34	603	603	236.43		-100.00	941	56.05	941
58100	Payments to NYS Retirement Sy:						233	233			-100.00	231	-0.86	231
58200	Payments to Social Security					2,317.87	2,259	2,259	2,304.03		-100.00	2,241	-0.80	2,241
58300	Workmens Comp						975	975			-100.00		-100.00	
58400	Hospitalization					985.93	650	650	472.46		-100.00	615	-5.38	615
58500	Unemployment					1,622.32	1,289	1,289	1,617.00		-100.00	2,500	93.95	2,500
58600	Disability						10	10			-100.00	8	-20.00	8
58901	Employee Assistance Program					4.31	5	5	4.51		-100.00	1	-80.00	1
	TOTAL FRINGE BENEFITS					4,930.43	5,421	5,421	4,398.00		-100.00	5,596	3.23	5,596
	Total County Cost					4,798.52			-2,009.95	0				

Wayne County 2009 Budget by Department with Prior Info

A 6212 WFD/DSS Intensive Employment

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement					-120,647.39	-120,332	-120,332	-83,048.42		-100.00	-129,864	7.92	-129,864
	TOTAL REVENUES					-120,647.39	-120,332	-120,332	-83,048.42		-100.00	-129,864	7.92	-129,864
51088	E & T Director II					588.40			1,122.96					
51123	Account Clerk - Typist (7hr)								485.45					
51252	Employment & Training Counsel	2.0	1.4	1.4		59,378.13	54,438	54,438	36,820.64		-100.00	54,774	0.62	54,774
51256	Empl & Training Coordinator	1.0	0.5	0.5		19,900.02	18,579	18,579	17,246.41		-100.00	18,864	1.53	18,864
	TOTAL PERSONAL SERVICES					79,866.55	73,017	73,017	55,675.46		-100.00	73,638	0.85	73,638
54150	Office Supplies					495.00	600	600	543.91		-100.00	800	33.33	800
54166	Postage					484.95	900	900	204.98		-100.00	900		900
54199	Miscellaneous Expense					669.52	400	400	882.91		-100.00	3,100	675.00	3,100
54210	Gas					638.66	198	198	245.98		-100.00	341	72.22	341
54220	Light & Power					1,886.06	1,355	1,355	1,403.91		-100.00	1,991	46.94	1,991
54230	Telephone					726.30	1,200	1,200	493.60		-100.00	1,925	60.42	1,925
54240	Water					84.23	70	70	82.81		-100.00	113	61.43	113
54300	Insurance					520.85	500	500	316.78		-100.00	700	40.00	700
54407	Building Maintenance & Repair					3,000.00	1,654	1,654	1,997.13		-100.00	2,529	52.90	2,529
54408	Copier Expense					1,369.43	900	900	582.25		-100.00	1,200	33.33	1,200
54410	Conference											1,000		1,000
54414	Information Technology					3,942.90	2,328	2,328			-100.00	1,500	-35.57	1,500
54437	Lease						9,180	9,180	7,838.40		-100.00	10,698	16.54	10,698
54456	Printing					349.98	500	500			-100.00	500		500
54485	Travel					1,902.66	2,000	2,000	1,782.05		-100.00	2,000		2,000
	TOTAL CONTRACTUAL EXPENSES					16,070.54	21,785	21,785	16,374.71		-100.00	29,297	34.48	29,297
58100	Payments to NYS Retirement Sy					6,845.00	7,301	7,301			-100.00	8,100	10.94	8,100
58200	Payments to Social Security					5,885.44	5,585	5,585	4,203.84		-100.00	5,633	0.86	5,633
58300	Workmens Comp						2,190	2,190			-100.00		-100.00	
58400	Hospitalization					11,560.36	15,446	15,446	10,976.25		-100.00	12,881	-16.61	12,881
58600	Disability					424.00	234	234	345.00		-100.00	281	20.09	281
58901	Employee Assistance Program					34.50	27	27	18.03		-100.00	34	25.93	34
	TOTAL FRINGE BENEFITS					24,749.30	30,783	30,783	15,543.12		-100.00	26,929	-12.52	26,929
	Total County Cost					39.00	5,253	5,253	4,544.87	0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6213 WFD/CASP Funding									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 6214 Economic Opportuntiy & Develop

				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement			-50,955.25	-61,584	-61,584	-37,024.10		-100.00	-50,000	-18.81	-50,000
	TOTAL REVENUES			-50,955.25	-61,584	-61,584	-37,024.10		-100.00	-50,000	-18.81	-50,000
		----- Position Count -----										
		CY NY1	NY4 NY5									
51088	E & T Director II		0.1 0.1	6,460.69	4,225	4,225	2,716.79		-100.00	4,094	-3.10	4,094
51123	Account Clerk - Typist (7hr)		0.2 0.2	2,500.88	2,714	2,714	1,225.78		-100.00	5,173	90.60	5,173
51252	Employment & Training Counsel		0.3 0.3	22,550.94	21,605	21,605	13,030.03		-100.00	13,636	-36.88	13,636
51256	Empl & Training Coordinator		0.2 0.2	5,872.63	7,431	7,431	5,964.33		-100.00	7,546	1.55	7,546
	TOTAL PERSONAL SERVICES			37,385.14	35,975	35,975	22,936.93		-100.00	30,449	-15.36	30,449
54150	Office Supplies			558.35	450	450	291.61		-100.00	403	-10.44	403
54166	Postage			189.20	800	800	116.30		-100.00	900	12.50	900
54199	Miscellaneous Expense			495.86	750	750	695.32		-100.00	1,500	100.00	1,500
54210	Gas			319.49	101	101	126.43		-100.00	174	72.28	174
54220	Light & Power			943.57	694	694	721.75		-100.00	1,019	46.83	1,019
54230	Telephone			682.44	750	750	270.36		-100.00	975	30.00	975
54240	Water			42.14	36	36	42.58		-100.00	58	61.11	58
54300	Insurance			141.26	200	200	271.53		-100.00	200		200
54407	Building Maintenance & Repair			1,525.00	846	846	1,026.27		-100.00	1,295	53.07	1,295
54408	Copier Expense			612.84	600	600	528.84		-100.00		-100.00	
54414	Information Technology			1,560.00	1,185	1,185			-100.00	1,060	-10.55	1,060
54437	Lease				4,698	4,698	4,029.60		-100.00	3,713	-20.97	3,713
54456	Printing			280.43	250	250			-100.00	300	20.00	300
54485	Travel			1,114.05	1,125	1,125	590.80		-100.00		-100.00	
	TOTAL CONTRACTUAL EXPENSES			8,464.63	12,485	12,485	8,711.39		-100.00	11,597	-7.11	11,597
58100	Payments to NYS Retirement Sy:				3,715	3,715			-100.00	3,349	-9.85	3,349
58200	Payments to Social Security			2,731.02	2,830	2,830	1,566.62		-100.00	2,329	-17.70	2,329
58300	Workmens Comp				1,110	1,110			-100.00		-100.00	
58400	Hospitalization			5,251.14	8,000	8,000	4,427.33		-100.00	6,150	-23.13	6,150
58600	Disability				156	156			-100.00	122	-21.79	122
58901	Employee Assistance Program			14.66	18	18	15.33		-100.00	15	-16.67	15
	TOTAL FRINGE BENEFITS			7,996.82	15,829	15,829	6,009.28		-100.00	11,965	-24.41	11,965
	Total County Cost			2,891.34	2,705	2,705	633.50	0	-100.00	4,011	48.28	4,011

Wayne County 2009 Budget by Department with Prior Info

A 6216 WFD-DSS TEAP

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement			-3,100				-3,100		-3,100
	TOTAL REVENUES			-3,100				-3,100		-3,100
	----- Position Count ----- CY NY1 NY4 NY5									
51088	E & T Director II 0.0 0.0			100				910		910
51252	Employment & Training Counsel 0.0 0.0			1,000				809		809
	TOTAL PERSONAL SERVICES			1,100				1,719		1,719
54166	Postage			20				20		20
54199	Miscellaneous Expense			500				350		350
54230	Telephone			125				100		100
54408	Copier Expense			25				25		25
54485	Travel			1,000				750		750
	TOTAL CONTRACTUAL EXPENSES			1,670				1,245		1,245
58100	Payments to NYS Retirement Sy:			107				89		89
58200	Payments to Social Security			85				132		132
58400	Hospitalization			136				368		368
58600	Disability			2				6		6
	TOTAL FRINGE BENEFITS			330				595		595
	Total County Cost					0		459		459

Wayne County 2009 Budget by Department with Prior Info

A 6217 WFD-DSS WAGE SUBSIDY

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement						-100,000				-100,000		-100,000
	TOTAL REVENUES						-100,000				-100,000		-100,000
		----- Position Count -----											
		CY	NY1	NY4	NY5								
51252	Employment & Training Counsel			0.3	0.3		10,800	5,137.65			12,140		12,140
51256	Empl & Training Coordinator			0.1	0.1		7,400	468.24			5,869		5,869
	TOTAL PERSONAL SERVICES						18,200	5,605.89			18,009		18,009
54000	Contractual Expenses						62,500				62,192		62,192
54150	Office Supplies							40.56			200		200
54166	Postage						200	46.79					
54199	Miscellaneous Expense						2,000	9.71			2,000		2,000
54230	Telephone						900	99.87			900		900
54408	Copier Expense						300	36.31			300		300
54485	Travel						10,440	1,648.90			9,400		9,400
	TOTAL CONTRACTUAL EXPENSES						76,340	1,882.14			74,992		74,992
58100	Payments to NYS Retirement Sy:						1,765				1,981		1,981
58200	Payments to Social Security						1,392	426.80			1,378		1,378
58400	Hospitalization						2,271	720.54			3,571		3,571
58600	Disability						32				69		69
	TOTAL FRINGE BENEFITS						5,460	1,147.34			6,999		6,999
	Total County Cost							8,635.37	0				

Wayne County 2009 Budget by Department with Prior Info

A 6218 Project Veteran Return

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44789	Earmark Veterans Grant							-81,855				-238,755		-238,755
	TOTAL REVENUES							-81,855				-238,755		-238,755
51088	E & T Director II			0.1	0.1			1,170				3,184		3,184
51121	Account Clerk Part Time			1.0	1.0							9,000		9,000
51123	Account Clerk - Typist (7hr)							3,000						
51252	Employment & Training Counsel			0.2	0.2			11,238				7,284		7,284
51300	Senior Employment & Training C			1.0	1.0							26,166		26,166
	TOTAL PERSONAL SERVICES							15,408				45,634		45,634
52201	Computer Equipment											2,600		2,600
	TOTAL EQUIPMENT											2,600		2,600
54000	Contractual Expenses											148,539		148,539
54150	Office Supplies							3,288				1,575		1,575
54166	Postage							142				428		428
54199	Miscellaneous Expense							575				1,725		1,725
54210	Gas							98				293		293
54220	Light & Power							64				190		190
54230	Telephone							100				900		900
54240	Water							4				11		11
54300	Insurance							171				513		513
54402	Advertising							2,667				5,000		5,000
54407	Building Maintenance & Repair							343				1,032		1,032
54408	Copier Expense							320				960		960
54414	Information Technology							555				1,665		1,665
54456	Printing							345				1,035		1,035
54485	Travel							1,297				5,000		5,000
54572	Tuition Reimbursement							54,666						
	TOTAL CONTRACTUAL EXPENSES							64,635				168,866		168,866
58100	Payments to NYS Retirement Sy:							400				4,030		4,030
58200	Payments to Social Security							173				3,491		3,491
58400	Hospitalization							770				13,911		13,911
58600	Disability							469				191		191
58901	Employee Assistance Program											32		32
	TOTAL FRINGE BENEFITS							1,812				21,655		21,655
	Total County Cost									0				

Wayne County 2009 Budget by Department with Prior Info

A 6292 WFD-APY GRANT

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues			-70,000				-70,000		-70,000
44712	WFD Revenue				-33,114.78					
	TOTAL REVENUES			-70,000	-33,114.78			-70,000		-70,000

		----- Position Count ----- CY	NY1	NY4	NY5							
51123	Account Clerk - Typist (7hr)			0.1	0.1	1,365	979.01			1,521		1,521
51252	Employment & Training Counsel			0.3	0.3	9,120	10,978.97			10,603		10,603
51256	Empl & Training Coordinator					1,850	412.49					
51357	JTPA			1.0	1.0	27,500	13,692.40			27,500		27,500
	TOTAL PERSONAL SERVICES					39,835	26,062.87			39,624		39,624
54000	Contractual Expenses					10,500				9,973		9,973
54150	Office Supplies					877	381.43			875		875
54166	Postage					200	102.91			200		200
54181	Training Materials					2,763				2,763		2,763
54199	Miscellaneous Expense					6,750	1,816.75			6,750		6,750
54230	Telephone					550	223.24			550		550
54408	Copier Expense					340	127.16			340		340
54410	Conference					600	530.00			600		600
54456	Printing						4.31					
54485	Travel					500	911.74			500		500
	TOTAL CONTRACTUAL EXPENSES					23,080	4,097.54			22,551		22,551
58100	Payments to NYS Retirement Sy:					1,234				1,334		1,334
58200	Payments to Social Security					3,048	1,924.73			3,031		3,031
58300	Workmens Comp					727						
58400	Hospitalization					2,013	3,236.20			3,412		3,412
58600	Disability					63				48		48
	TOTAL FRINGE BENEFITS					7,085	5,160.93			7,825		7,825
	Total County Cost						2,206.56		0			

Wayne County 2009 Budget by Department with Prior Info

A 6293 WIA Adult

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-57,044.12	-64,517	-64,517	-46,215.44		-100.00	-52,577	-18.51	-52,577
	TOTAL REVENUES					-57,044.12	-64,517	-64,517	-46,215.44		-100.00	-52,577	-18.51	-52,577
51088	E & T Director II			0.1	0.1	6,403.33	6,850	6,850	6,688.94		-100.00	5,004	-26.95	5,004
51123	Account Clerk - Typist			0.1	0.1	3,900.73	5,450	5,450	4,049.53		-100.00	2,738	-49.76	2,738
51252	Employment & Training Counsel			0.4	0.4	16,134.48	18,000	18,000	20,380.67		-100.00	16,996	-5.58	16,996
51256	Empl & Training Coordinator			0.1	0.1	5,897.95	4,475	4,475	1,265.34		-100.00	4,192	-6.32	4,192
51300	Senior Employment & Training C					3,942.69	7,400	7,400	395.76		-100.00		-100.00	
	TOTAL PERSONAL SERVICES					36,279.18	42,175	42,175	32,780.24		-100.00	28,930	-31.40	28,930
54150	Office Supplies					175.95	750	750	340.05		-100.00	1,250	66.67	1,250
54166	Postage					156.41	900	900	181.21		-100.00	600	-33.33	600
54210	Gas					511.32	106	106	131.67		-100.00	600	466.04	600
54220	Light & Power					1,309.57	727	727	751.42		-100.00	679	-6.60	679
54230	Telephone					539.36	1,150	1,150	385.09		-100.00	1,350	17.39	1,350
54240	Water					84.58	37	37	44.32		-100.00	39	5.41	39
54300	Insurance					227.84	225	225	294.15		-100.00		-100.00	
54407	Building Maintenance & Repair					1,800.00	887	887	1,068.97		-100.00	863	-2.71	863
54408	Copier Expense					648.85	725	725	386.57		-100.00	650	-10.34	650
54410	Conference						300	300	74.10		-100.00	500	66.67	500
54414	Information Technology					815.00	902	902			-100.00	600	-33.48	600
54437	Lease						4,922	4,922	4,195.20		-100.00	3,252	-33.93	3,252
54456	Printing						350	350			-100.00		-100.00	
54485	Travel					740.98	1,500	1,500	1,291.84		-100.00	2,450	63.33	2,450
	TOTAL CONTRACTUAL EXPENSES					7,009.86	13,481	13,481	9,144.59		-100.00	12,833	-4.81	12,833
58100	Payments to NYS Retirement Sy:					932.00	4,218	4,218			-100.00	3,182	-24.56	3,182
58200	Payments to Social Security					2,601.89	3,226	3,226	2,205.23		-100.00	2,213	-31.40	2,213
58300	Workmens Comp						1,100	1,100			-100.00		-100.00	
58400	Hospitalization					6,819.88	10,368	10,368	5,953.07		-100.00	5,641	-45.59	5,641
58600	Disability					65.00	70	70			-100.00	112	60.00	112
58901	Employee Assistance Program					17.25	18	18			-100.00	14	-22.22	14
	TOTAL FRINGE BENEFITS					10,436.02	19,000	19,000	8,158.30		-100.00	11,162	-41.25	11,162
	Total County Cost					-3,319.06	10,139	10,139	3,867.69	0	-100.00	348	-96.57	348

Wayne County 2009 Budget by Department with Prior Info

A 6294 WIA Dislocated

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-169,933.10	-154,039	-154,039	-91,090.95		-100.00	-123,414	-19.88	-123,414
	TOTAL REVENUES					-169,933.10	-154,039	-154,039	-91,090.95		-100.00	-123,414	-19.88	-123,414
51088	E & T Director II	1.0	0.5	0.5		23,198.88	21,525	21,525	15,488.17		-100.00	20,471	-4.90	20,471
51123	Account Clerk - Typist	1.0	0.5	0.5		15,584.57	13,600	13,600	12,270.00		-100.00	14,909	9.63	14,909
51252	Employment & Training Counsel	2.0	1.0	1.0		50,509.76	35,900	35,900	32,593.00		-100.00	39,321	9.53	39,321
51300	Senior Employment & Training C					15,837.42	25,834	25,834			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					105,130.63	96,859	96,859	60,351.17		-100.00	74,701	-22.88	74,701
	TOTAL EQUIPMENT													
54150	Office Supplies					1,149.69	2,500	2,500	542.83		-100.00	1,500	-40.00	1,500
54166	Postage					256.41	1,500	1,500	240.81		-100.00	1,000	-33.33	1,000
54199	Miscellaneous Expense								62.50					
54210	Gas					1,146.40	253	253	313.51		-100.00	435	71.94	435
54220	Light & Power					3,036.36	1,735	1,735	1,789.56		-100.00	2,542	46.51	2,542
54230	Telephone					868.67	2,600	2,600	656.14		-100.00	1,500	-42.31	1,500
54240	Water					181.04	89	89	105.56		-100.00	145	62.92	145
54300	Insurance					547.73	603	603	678.81		-100.00		-100.00	
54407	Building Maintenance & Repair					4,075.00	2,117	2,117	2,545.83		-100.00	3,229	52.53	3,229
54408	Copier Expense					1,736.55	1,650	1,650	489.13		-100.00	1,100	-33.33	1,100
54410	Conference					650.00	600	600	175.50		-100.00	600		600
54414	Information Technology					1,854.00	2,065	2,065			-100.00	700	-66.10	700
54437	Lease						11,752	11,752	9,991.20		-100.00	12,171	3.57	12,171
54456	Printing					100.00	1,375	1,375			-100.00		-100.00	
54485	Travel					2,697.65	4,500	4,500	2,129.21		-100.00	6,000	33.33	6,000
	TOTAL CONTRACTUAL EXPENSES					18,299.50	33,339	33,339	19,720.59		-100.00	30,922	-7.25	30,922
58100	Payments to NYS Retirement Sy:					13,530.00	9,686	9,686			-100.00	8,217	-15.17	8,217
58200	Payments to Social Security					7,583.01	7,409	7,409	4,609.35		-100.00	5,715	-22.86	5,715
58300	Workmens Comp						2,975	2,975			-100.00		-100.00	
58400	Hospitalization					16,675.94	23,210	23,210	11,933.04		-100.00	14,165	-38.97	14,165
58600	Disability					698.00	425	425	460.00		-100.00	298	-29.88	298
58901	Employee Assistance Program					86.25	87	87	81.14		-100.00	36	-58.62	36
	TOTAL FRINGE BENEFITS					38,573.20	43,792	43,792	17,083.53		-100.00	28,431	-35.08	28,431
	Total County Cost					-7,929.77	19,951	19,951	6,064.34	0	-100.00	10,640	-46.67	10,640

Wayne County 2009 Budget by Department with Prior Info

A 6295 WIA Youth

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
44712	WFD Revenue					-142,866.87	-113,315	-135,054	-97,194.97		-100.00	-96,206	-15.10	-96,206
	TOTAL REVENUES					-142,866.87	-113,315	-135,054	-97,194.97		-100.00	-96,206	-15.10	-96,206
51088	E & T Director II			0.1	0.1	10,297.06	6,850	6,850	3,483.54		-100.00	5,004	-26.95	5,004
51123	Account Clerk - Typist			0.1	0.1	5,099.63	4,070	4,070	2,314.05		-100.00	2,130	-47.67	2,130
51252	Employment & Training Counsel	1.0		0.7	0.7	38,962.83	35,900	35,900	21,797.33		-100.00	26,993	-24.81	26,993
51256	Empl & Training Coordinator			0.0	0.0	1,363.19	1,850	1,850	886.29		-100.00	838	-54.70	838
51357	JTPA			1.0	1.0	50,064.97	30,000	50,145	33,808.89		-100.00	42,006	40.02	42,006
	TOTAL PERSONAL SERVICES					105,787.68	78,670	98,815	62,290.10		-100.00	76,971	-2.16	76,971
	TOTAL EQUIPMENT													
54150	Office Supplies					1,124.73	500	500	202.34		-100.00	1,400	180.00	1,400
54166	Postage					45.88	300	300	167.38		-100.00	400	33.33	400
54199	Miscellaneous Expense					1,289.76	2,700	2,700	765.22		-100.00	2,600	-3.70	2,600
54210	Gas					426.05	186	186	230.38		-100.00	320	72.04	320
54220	Light & Power					1,257.84	1,276	1,276	1,314.96		-100.00	1,874	46.87	1,874
54230	Telephone					516.72	1,300	1,300	386.68		-100.00	800	-38.46	800
54240	Water					56.19	66	66	77.57		-100.00	107	62.12	107
54300	Insurance					594.01	595	595	543.05		-100.00		-100.00	
54407	Building Maintenance & Repair					2,400.00	1,557	1,557	1,870.67		-100.00	2,380	52.86	2,380
54408	Copier Expense					692.97	975	975	234.11		-100.00	300	-69.23	300
54410	Conference					255.00	400	400	140.40		-100.00	500	25.00	500
54414	Information Technology					1,106.00	1,231	1,231			-100.00	800	-35.01	800
54437	Lease						8,645	8,645	7,341.60		-100.00	8,970	3.76	8,970
54456	Printing						600	600			-100.00	200	-66.67	200
54485	Travel					1,939.54	2,100	2,100	1,197.86		-100.00	1,500	-28.57	1,500
	TOTAL CONTRACTUAL EXPENSES					11,704.69	22,431	22,431	14,472.22		-100.00	22,151	-1.25	22,151
58100	Payments to NYS Retirement Sy:					3,125.00	4,867	4,867			-100.00	3,846	-20.98	3,846
58200	Payments to Social Security					7,873.02	6,018	7,612	4,569.76		-100.00	5,888	-2.16	5,888
58300	Workmens Comp						2,532	2,532			-100.00		-100.00	
58400	Hospitalization					11,353.43	10,450	10,450	8,202.01		-100.00	10,023	-4.09	10,023
58500	Unemployment						800	800	948.00		-100.00		-100.00	
58600	Disability					129.00	75	75	115.00		-100.00	134	78.67	134
58901	Employee Assistance Program					17.25	18	18			-100.00	16	-11.11	16
	TOTAL FRINGE BENEFITS					22,497.70	24,760	26,354	13,834.77		-100.00	19,907	-19.60	19,907
	Total County Cost					-2,876.80	12,546	12,546	-6,597.88	0	-100.00	22,823	81.91	22,823

Wayne County 2009 Budget by Department with Prior Info

A 6296 TANF Summer

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42766	DSS Reimbursement								-121,331.77					
44712	WFD Revenue					-110,864.94	-132,585	-132,585			-100.00	-123,167	-7.10	-123,167
	TOTAL REVENUES					-110,864.94	-132,585	-132,585	-121,331.77		-100.00	-123,167	-7.10	-123,167
51088	E & T Director II			0.1	0.1	3,936.03	4,224	4,224	4,479.72		-100.00	4,549	7.69	4,549
51123	Account Clerk - Typist			0.1	0.1	2,432.52	1,375	1,375	2,237.15		-100.00	3,956	187.71	3,956
51251	Employment & training Coun- PT	1.0				5,000.00	1,700	1,700	4,291.00		-100.00		-100.00	
51252	Employment & Training Counsel			0.3	0.3	6,953.27	10,705	10,705	15,334.83		-100.00	11,334	5.88	11,334
51256	Empl & Training Coordinator			0.1	0.1	3,467.63	1,900	1,900	4,013.39		-100.00	2,934	54.42	2,934
51300	Senior Employment & Training C			0.0	0.0							809		809
51357	JTPA			1.0	1.0	75,665.23	84,000	84,000	73,255.69		-100.00	87,000	3.57	87,000
	TOTAL PERSONAL SERVICES					97,454.68	103,904	103,904	103,611.78		-100.00	110,582	6.43	110,582
54150	Office Supplies					50.00	400	400	523.92		-100.00	500	25.00	500
54166	Postage					246.00	400	400	210.80		-100.00	400		400
54199	Miscellaneous Expense					613.75	3,500	3,500	74.69		-100.00		-100.00	
54210	Gas					-35.72	218	218	270.23		-100.00	375	72.02	375
54220	Light & Power					105.90	1,493	1,493	1,542.36		-100.00	2,192	46.82	2,192
54230	Telephone					500.00	500	500	362.84		-100.00	400	-20.00	400
54240	Water					17.93	77	77	90.96		-100.00	125	62.34	125
54300	Insurance					451.55	501	501			-100.00		-100.00	
54407	Building Maintenance & Repair					750.00	1,822	1,822	2,194.16		-100.00	2,784	52.80	2,784
54408	Copier Expense					18.95	350	350	220.89		-100.00		-100.00	
54414	Information Technology					931.05	600	600			-100.00	600		600
54437	Lease						10,115	10,115	8,611.20		-100.00	10,494	3.75	10,494
54456	Printing					300.00	350	350	168.88		-100.00		-100.00	
54485	Travel					1,769.76	2,600	2,600	3,167.91		-100.00	2,000	-23.08	2,000
	TOTAL CONTRACTUAL EXPENSES					5,719.17	22,926	22,926	17,438.84		-100.00	19,870	-13.33	19,870
58100	Payments to NYS Retirement Sy:						1,990	1,990			-100.00	3,846	93.27	3,846
58200	Payments to Social Security					7,383.88	7,949	7,949	7,784.04		-100.00	9,079	14.22	9,079
58300	Workmens Comp						3,900	3,900			-100.00		-100.00	
58400	Hospitalization					2,812.83	3,587	3,587	5,896.42		-100.00	6,360	77.31	6,360
58600	Disability						234	234			-100.00	126	-46.15	126
58901	Employee Assistance Program					17.25	18	18			-100.00	15	-16.67	15
	TOTAL FRINGE BENEFITS					10,213.96	17,678	17,678	13,680.46		-100.00	19,426	9.89	19,426
	Total County Cost					2,522.87	11,923	11,923	13,399.31	0	-100.00	26,711	124.03	26,711

Wayne County 2009 Budget by Department with Prior Info

A 6298 WIA TTA

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES									
	----- Position Count ----- CY NY1 NY4 NY5									
	TOTAL PERSONAL SERVICES									
54210	Gas	105.90								
54407	Building Maintenance & Repair	1,420.00								
54414	Information Technology	612.00								
	TOTAL CONTRACTUAL EXPENSES	2,137.90								
58100	Payments to NYS Retirement Sy:	2,231.00								
58400	Hospitalization	391.31								
58901	Employee Assistance Program	17.25								
	TOTAL FRINGE BENEFITS	2,639.56								
	Total County Cost	4,777.46				0				

Wayne County 2009 Budget by Department with Prior Info

A 6299 WFD - Administration

								Level 4		Level 5
		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Tentative	%chg	Adopted
44712	WFD Revenue	-2,149.18	-3,332	-3,332	-4,949.51		-100.00	-3,304	-0.84	-3,304
	TOTAL REVENUES	-2,149.18	-3,332	-3,332	-4,949.51		-100.00	-3,304	-0.84	-3,304
	----- Position Count ----- CY NY1 NY4 NY5									
51088	E & T Director II 0.1 1.0	1,984.88	2,500	2,500	2,143.26		-100.00	2,275	-9.00	3,603
	TOTAL PERSONAL SERVICES	1,984.88	2,500	2,500	2,143.26		-100.00	2,275	-9.00	3,603
58100	Payments to NYS Retirement Sy:		310	310			-100.00	250	-19.35	250
58200	Payments to Social Security	142.36	199	199	111.17		-100.00	174	-12.56	276
58300	Workmens Comp		51	51			-100.00		-100.00	
58400	Hospitalization	280.13	264	264	573.88		-100.00	615	132.95	615
58600	Disability		8	8			-100.00	8		8
58901	Employee Assistance Program							1		1
	TOTAL FRINGE BENEFITS	422.49	832	832	685.05		-100.00	1,048	25.96	1,150
	Total County Cost	258.19			-2,121.20	0		19		1,449

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6310 Community Action Program									
54495 Wayne Cap	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983
TOTAL CONTRACTUAL EXPENSES	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983
Total County Cost	43,983.00	43,983	43,983	43,983.00	43,983		43,983		43,983

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6326	**Economic Development Admin**									
44718	Home Program	-161,451.00			-267,541.00					
	TOTAL REVENUES	-161,451.00			-267,541.00					
54000	Contractual Expenses	257,400.00	257,400	257,400	257,400.00	257,400		257,400		257,400
54400	Contracted Services	292,600.00	292,600	292,600	292,600.00	292,600		292,600		292,600
54550	Bishop Sheen Funding	147,172.00			281,170.00					
54552	Joint Municipal Improvement	7,467.00	15,000	253,740			-100.00		-100.00	
54553	Industrial Development Progrm	150,000.00	200,000	888,672	100,000.00	200,000		200,000		200,000
	TOTAL CONTRACTUAL EXPENSES	854,639.00	765,000	1,692,412	931,170.00	750,000	-1.96	750,000	-1.96	750,000
	Total County Cost	693,188.00	765,000	1,692,412	663,629.00	750,000	-1.96	750,000	-1.96	750,000

Wayne County 2009 Budget by Department with Prior Info

A 6410 Publicity (Tourism)

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income					-13,730.27	-16,000	-16,000	-8,571.58	-8,500	-46.88	-8,500	-46.88	-8,500
43400	AGRI-TOURISM GRANT					-1,500.00								
	TOTAL REVENUES					-15,230.27	-16,000	-16,000	-8,571.58	-8,500	-46.88	-8,500	-46.88	-8,500
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51104	Clerk Typist	1.0	1.0	1.0	1.0	29,063.79	26,588	26,588	23,023.53	30,143	13.37	30,143	13.37	30,143
51416	Director Tourism & Promotions	1.0	1.0	1.0	1.0	48,945.38	48,777	48,777	39,837.78	50,223	2.96	50,223	2.96	51,713
51432	Outdoor Recreation Coordinator	1.0	4.0	1.0	1.0	19,022.73	17,481	17,481	15,654.88	19,637	12.33	19,637	12.33	19,637
51536	Tourism Assistant	1.0	1.0	1.0	1.0	20,543.93	18,945	18,945	16,493.95	21,242	12.12	21,242	12.12	21,242
	TOTAL PERSONAL SERVICES					117,575.83	111,791	111,791	95,010.14	121,245	8.46	121,245	8.46	122,735
52500	Other Equipment					375.00		545						
	TOTAL EQUIPMENT					375.00		545						
54120	County Info Packets					495.75	1,000	1,000	575.13	1,000		1,000		1,000
54150	Office Supplies					1,200.75	1,200	1,200	947.70	1,200		1,200		1,200
54166	Postage					2,514.33	2,250	2,250	1,730.40	2,600	15.56	2,600	15.56	2,600
54210	Gas					459.52	900	900	406.04	360	-60.00	360	-60.00	360
54220	Light & Power					608.04	600	600	517.91	540	-10.00	540	-10.00	540
54230	Telephone					1,819.43	1,750	1,750	1,510.02	1,750		1,750		1,750
54240	Water					64.73	110	110	58.63	50	-54.55	50	-54.55	50
54402	Advertising					18,512.11	7,000	7,000	3,700.60	11,000	57.14	11,000	57.14	11,000
54410	Conference					666.72	800	800	432.73	800		800		800
54414	Information Technology					3,676.00	3,676	3,676	3,676.00	3,900	6.09	3,900	6.09	3,900
54424	Equipment - Maint Contract					830.00	860	860	860.00	860		860		860
54434	Information Centers					968.09	1,000	1,000	746.30	1,000		1,000		1,000
54438	Maintenance/Repairs					3,702.00	3,702	3,702	3,702.00	2,538	-31.44	2,538	-31.44	2,538
54457	Printing Literature & Brochure					7,404.35	10,000	9,455	3,811.48	7,400	-26.00	7,400	-26.00	7,400
54460	Promotion					15,023.32	18,500	18,500	13,474.15	18,000	-2.70	18,000	-2.70	18,000
54485	Travel					4,213.42	4,500	4,500	3,442.07	4,500		4,500		4,500
54539	Brochure/AD Development					1,020.59	2,000	2,000	655.00	2,000		2,000		2,000
54603	Fishing Derby					4,300.00	4,300	4,300	2,913.05	4,300		4,300		4,300
	TOTAL CONTRACTUAL EXPENSES					67,479.15	64,148	63,603	43,159.21	63,798	-0.55	63,798	-0.55	63,798

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6410	**Publicity (Tourism)**									
58100	Payments to NYS Retirement Sy:	8,283.00	8,747	8,747		11,133	27.28	11,133	27.28	11,133
58200	Payments to Social Security	8,706.59	8,552	8,552	6,986.40	9,246	8.12	9,246	8.12	9,360
58400	Hospitalization	12,364.32	14,343	14,343	13,012.78	16,325	13.82	16,325	13.82	16,325
58600	Disability	308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program	51.75	54	54	54.09	57	5.56	57	5.56	57
	TOTAL FRINGE BENEFITS	29,713.66	32,008	32,008	20,283.27	37,073	15.82	37,073	15.82	37,187
	Total County Cost	199,913.37	191,947	191,947	149,881.04	213,616	11.29	213,616	11.29	215,220

Wayne County 2009 Budget by Department with Prior Info

A 6411 Tourism Matching Funds Program

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income	-7,972.50	-8,000	-8,000	-10,629.00	-14,500	81.25	-14,500	81.25	-14,500
43716	State Aid	-72,059.00	-82,363	-82,363	-81,906.00	-80,000	-2.87	-80,000	-2.87	-80,000
	TOTAL REVENUES	-80,031.50	-90,363	-90,363	-92,535.00	-94,500	4.58	-94,500	4.58	-94,500
54166	Postage	7,727.74	8,431	8,431	6,657.77	8,400	-0.37	8,400	-0.37	8,400
54230	Telephone	1,129.82	1,675	1,675	665.01	1,650	-1.49	1,650	-1.49	1,650
54397	Tourism Direct Mail	2,000.00	2,500	2,500	2,500.00	2,500		2,500		2,500
54398	Tourism Research	1,000.00	1,000	1,000			-100.00		-100.00	
54399	Video Production	2,000.00	2,000	2,000	450.00	2,000		2,000		2,000
54402	Advertising	75,287.23	82,363	82,363	56,971.67	75,950	-7.79	75,950	-7.79	75,950
54434	Information Centers	14,000.00	15,000	15,000	9,881.52	16,000	6.67	16,000	6.67	16,000
54457	Printing Literature & Brochure	34,825.40	35,000	35,000	37,630.00	37,500	7.14	37,500	7.14	37,500
54460	Promotion	8,000.00	8,300	8,300	1,174.00	8,000	-3.61	8,000	-3.61	8,000
54539	Brochure/AD Development	8,000.00	8,000	8,000	3,622.50	8,000		8,000		8,000
	TOTAL CONTRACTUAL EXPENSES	153,970.19	164,269	164,269	119,552.47	160,000	-2.60	160,000	-2.60	160,000
	Total County Cost	73,938.69	73,906	73,906	27,017.47	65,500	-11.37	65,500	-11.37	65,500

Wayne County 2009 Budget by Department with Prior Info

A 6510 Veteran Services

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41848	Repay - Burials					-1,419.80			-419.11					
43648	Social Services Burials					-4,950.00	-5,000	-5,000		5,000	-200.00	-5,000		-5,000
43710	Veteran Service Agencies					-5,021.66	-5,000	-5,000	-5,000.00	5,000	-200.00	-5,000		-5,000
	TOTAL REVENUES					-11,391.46	-10,000	-10,000	-5,419.11	10,000	-200.00	-10,000		-10,000
51069	Personnel Clerk Part Time	1.0	1.0	1.0	1.0	20,748.72	21,378	21,378	17,675.28	21,378		21,378		22,019
51089	Director Veteran Services	1.0	1.0	1.0	1.0	10,839.77	16,627	16,627	13,122.54	16,627		16,627		17,126
51117	Motor Vehicle Operator- PT	2.0	1.0	1.0	1.0	257.24	758	758	3,445.85	741	-2.24	741	-2.24	741
51206	Veteran Services Officer	1.0	1.0	1.0	1.0	33,894.28	31,268	31,268	27,098.86	31,268		35,015	11.98	35,015
51694	Vehicle Operator (8hr)	2.0	1.0	1.0	1.0	33,509.59	30,707	30,707	24,677.25	28,136	-8.37	30,514	-0.63	30,514
	TOTAL PERSONAL SERVICES					99,249.60	100,738	100,738	86,019.78	98,150	-2.57	104,275	3.51	105,415
52200	Office Equipment									2,750		2,550		2,550
	TOTAL EQUIPMENT									2,750		2,550		2,550
54114	Car Expense					5,033.63	8,500	8,500	4,323.18	8,500		8,500		8,500
54150	Office Supplies					931.85	358	358	330.45	358		400	11.73	400
54166	Postage					513.80	800	800	496.07	800		500	-37.50	500
54210	Gas					359.93	820	820	341.32	950	15.85	950	15.85	950
54220	Light & Power					1,904.78	1,550	1,550	1,543.14	2,440	57.42	2,440	57.42	2,440
54230	Telephone					1,787.88	2,500	2,500	1,354.55	2,858	14.32	2,858	14.32	2,858
54240	Water					94.09	150	150	307.31	370	146.67	370	146.67	370
54400	Contracted Services					14,917.50	18,000	25,000	19,024.50	25,000	38.89	25,000	38.89	25,000
54408	Copier Expense					1,001.52	1,300	1,300	886.16	1,300		1,300		1,300
54410	Conference					106.26	750	750		750		750		750
54414	Information Technology					2,950.00	2,950	2,950	2,950.00	3,000	1.69	3,000	1.69	3,000
54424	Equipment - Maint Contract						1,100	1,100		1,100		375	-65.91	375
54438	Maintenance/Repairs					3,240.00	7,140	7,140	3,240.00	7,140		7,140		7,140
54456	Printing					235.23	350	520	373.56	350		350		350
54472	Subscriptions											50		50
54475	Software					700.00	700	700		750	7.14	750	7.14	750
54483	Training- Seminars & Schools					667.25	900	900		1,500	66.67	1,500	66.67	1,500
54485	Travel					719.31	1,170	1,170	461.76	1,170		1,170		1,170
54510	Burials					15,999.77	26,000	53,500	31,718.45	30,000	15.38	30,000	15.38	30,000
54600	Misc					44.00	50	50		50			-100.00	
	TOTAL CONTRACTUAL EXPENSES					51,206.80	75,088	109,758	67,350.45	88,386	17.71	87,403	16.40	87,403

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 6510 Veteran Services									
58100 Payments to NYS Retirement Sy:	7,641.00	10,702	10,702		8,887	-16.96	9,559	-10.68	9,559
58200 Payments to Social Security	7,455.90	7,707	7,707	6,433.28	7,508	-2.58	7,977	3.50	8,064
58400 Hospitalization	14,849.40	19,194	19,194	14,534.90	22,497	17.21	17,789	-7.32	17,789
58500 Unemployment	112.80								
58600 Disability	308.00	312	312	245.00	312		312		312
58901 Employee Assistance Program	51.75	72	72	72.12	63	-12.50	75	4.17	75
TOTAL FRINGE BENEFITS	30,418.85	37,987	37,987	21,285.30	39,267	3.37	35,712	-5.99	35,799
Total County Cost	169,483.79	203,813	238,483	169,236.42	238,553	17.05	219,940	7.91	221,167

Wayne County 2009 Budget by Department with Prior Info

A 6610 Consumer Affairs (W&M)

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42620	Fines & Forteitures					-150.00	-1,000	-1,000	-1,050.00	-1,000		-1,000		-1,000
43717	Weights & Measures					-5,204.48	-5,000	-5,000	-4,073.10	-5,000		-5,000		-5,000
	TOTAL REVENUES					-5,354.48	-6,000	-6,000	-5,123.10	-6,000		-6,000		-6,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51090	Director Weights & Measures	1.0	1.0	1.0	1.0	46,903.38	46,569	46,569	38,047.65	54,464	16.95	47,906	2.87	49,283
51228	Deputy Director Weights&Measul	1.0	1.0	1.0	1.0	37,008.45	33,725	33,725	28,926.35	43,052	27.66	37,661	11.67	37,661
	TOTAL PERSONAL SERVICES					83,911.83	80,294	80,294	66,974.00	97,516	21.45	85,567	6.57	86,944
52200	Office Equipment						2,400	1,506	1,495.00	1,000	-58.33	1,000	-58.33	1,000
52201	Computer Equipment							894	894.00					
	TOTAL EQUIPMENT						2,400	2,400	2,389.00	1,000	-58.33	1,000	-58.33	1,000
54150	Office Supplies					181.64	1,000	1,000	997.63	1,000		500	-50.00	500
54166	Postage					140.91	250	250	143.95	300	20.00	300	20.00	300
54210	Gas					876.10	1,600	1,600	725.35	1,700	6.25	1,700	6.25	1,700
54220	Light & Power					1,507.85	1,600	1,600	1,347.29	1,700	6.25	1,700	6.25	1,700
54230	Telephone					310.02	350	350	269.27	350		350		350
54240	Water					117.08	245	245	299.59	260	6.12	260	6.12	260
54410	Conference					243.00	300	300	231.50	300		300		300
54414	Information Technology					916.00	916	916	916.00	916		916		916
54438	Maintenance/Repairs						200	200	220.00	200		200		200
54485	Travel					92.63	100	100	54.50	100		100		100
54487	Vehicle Maintenance & Repair					7,329.96	4,000	4,000	3,146.08	4,500	12.50	4,500	12.50	4,500
54511	Other Purchased Services					980.00	300	300	251.25	550	83.33	550	83.33	550
54600	Misc					150.05	200	200	208.43	300	50.00	300	50.00	300
	TOTAL CONTRACTUAL EXPENSES					12,845.24	11,061	11,061	8,810.84	12,176	10.08	11,676	5.56	11,676
58100	Payments to NYS Retirement Sy:					7,773.00	8,924	8,924		12,361	38.51	10,848	21.56	10,848
58200	Payments to Social Security					6,331.18	6,143	6,143	5,055.79	7,459	21.42	6,546	6.56	6,651
58400	Hospitalization					5,608.20	4,298	4,298	3,894.00	6,096	41.83	4,885	13.66	4,885
58600	Disability					308.00	312	312	230.00	312		312		312
58901	Employee Assistance Program					34.50	36	36	36.06	38	4.17	38	5.56	38
	TOTAL FRINGE BENEFITS					20,054.88	19,713	19,713	9,215.85	26,266	33.24	22,629	14.79	22,734
	Total County Cost					111,457.47	107,468	107,468	82,266.59	130,958	21.86	114,872	6.89	116,354

Wayne County 2009 Budget by Department with Prior Info

A 6772 Area Agency on Aging

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41281	Aging Reimbursement	-69,426.97	-77,607	-77,607	-60,442.22	-80,892	4.23	-85,112	9.67	-85,112
42772	Office of the Aging	-28,841.08	-37,600	-37,600	-30,161.70	-35,000	-6.91	-38,500	2.39	-38,500
43772	State Aid - Program for Aging	-621,928.95	-594,529	-634,399	-461,824.01	-683,880	15.03	-683,880	15.03	-683,880
44772	Programs for the Aging	-519,937.85	-485,776	-485,776	-247,506.08	-503,540	3.66	-505,040	3.97	-505,040
	TOTAL REVENUES	-1,240,134.85	-1,195,512	-1,235,382	-799,934.01	-1,303,312	9.02	-1,312,532	9.79	-1,312,532

		----- Position Count ----- CY	NY1	NY4	NY5										
51092	Director Office of Aging	1.0	1.0	1.0	1.0	56,050.30	56,287	56,287	45,499.01	59,234	5.24	57,256	1.72	59,009
51100	Vehicle Operator	1.0	1.0	1.0	1.0	28,842.73	26,987	26,987	23,267.84	30,144	11.70	30,144	11.70	30,144
51110	Receptionist	1.0	1.0	1.0	1.0	18,131.68	26,987	26,987	23,738.00	30,894	14.48	30,894	14.48	30,894
51122	Account Clerk					13,573.63								
51123	Account Clerk - Typist (7hr)	1.0	1.0	1.0	1.0	8,419.22	26,290	26,290	13,084.72	24,405	-7.17	24,405	-7.17	24,405
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	30,649.98	28,322	28,322	24,463.09	31,579	11.50	31,579	11.50	31,579
51149	Aging Service Worker	1.0	1.0	1.0	1.0	26,965.54	24,605	24,605	22,268.36	26,479	7.62	26,479	7.62	26,479
51222	Aging Services Assistant	4.0	4.0	4.0	4.0	146,664.23	138,452	138,452	120,238.77	149,925	8.29	149,925	8.29	149,925
51232	Principal Account Clerk	1.0	1.0	1.0	1.0	38,216.31	35,314	35,314	30,269.62	39,369	11.48	39,369	11.48	39,369
51253	Caseworker Aging	2.0	2.0	2.0	2.0	76,286.67	71,366	71,366	59,349.43	64,015	-10.30	64,015	-10.30	64,015
51276	Aging Services Specialist	1.0	1.0	1.0	1.0	40,117.17	38,071	38,071	32,662.44	42,493	11.62	42,493	11.62	42,493
51278	Nutrition Services Coordinator	1.0	1.0	1.0	1.0	40,171.78	37,321	37,321	32,066.93	41,989	12.51	41,989	12.51	41,989
51283	RPNurse Part Time	2.0	2.0	2.0	2.0	49,758.82	48,787	48,787	38,342.52	54,910	12.55	54,910	12.55	54,910
51297	Deputy Director of Aging	1.0	1.0	1.0	1.0	42,317.63	42,128	42,128	34,500.79	45,052	6.94	43,450	3.14	45,004
51362	Senior Caseworker	9.0	1.0	1.0	1.0	38,892.43	36,095	36,095	23,116.87	37,351	3.48	37,351	3.48	37,351
51385	Aging Services Aide	5.0	4.0	4.0	4.0	31,542.08	32,036	32,036	25,577.45	42,819	33.66	42,819	33.66	42,819
	TOTAL PERSONAL SERVICES					686,600.20	669,048	669,048	548,445.84	720,658	7.71	717,078	7.18	720,385
52200	Office Equipment					1,089.31		358	358.00					
	TOTAL EQUIPMENT					1,089.31		358	358.00					

Wayne County 2009 Budget by Department with Prior Info

A 6772 Area Agency on Aging

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54166	Postage	7,850.00	6,000	6,000	5,175.00	6,000		6,000		6,000
54210	Gas	1,513.24	1,765	1,765	2,038.70	2,823	59.94	2,823	59.94	2,823
54220	Light & Power	14,733.24	12,350	12,350	11,653.74	16,509	33.68	16,509	33.68	16,509
54230	Telephone	10,088.62	15,600	15,600	11,600.45	15,000	-3.85	15,000	-3.85	15,000
54240	Water	852.55	824	824	687.43	941	14.20	941	14.20	941
54300	Insurance					3,800		3,800		3,800
54410	Conference	2,212.95	1,875	1,875	1,870.74	2,500	33.33	2,500	33.33	2,500
54414	Information Technology	9,943.75	13,528	13,528	12,400.53	15,300	13.10	15,300	13.10	15,300
54418	Dues	1,100.00	1,175	1,175	2,296.00	1,245	5.96	1,245	5.96	1,245
54424	Equipment - Maint Contract	3,280.11	4,120	4,120	2,431.01	4,120		4,120		4,120
54437	Lease	90,432.40	77,627	77,627	64,970.40	79,038	1.82	79,038	1.82	79,038
54438	Maintenance/Repairs	20,203.91	21,500	21,500	19,705.76	25,000	16.28	25,000	16.28	25,000
54456	Printing	7,815.32	10,000	13,642	11,377.94	13,000	30.00	13,000	30.00	13,000
54465	Rental - Office Space	7,320.00	8,520	8,520	7,810.00	8,520		8,520		8,520
54466	Home Delivered Meals	97,012.61	130,000	130,000	117,097.02	130,000		130,000		130,000
54472	Subscriptions	16.00	700	700	685.00	700		700		700
54475	Software	10,124.91	11,100	11,100	8,970.36	11,100		11,100		11,100
54483	Training- Seminars & Schools	1,704.00	2,000	2,000		2,000		2,000		2,000
54485	Travel	21,221.89	24,800	23,144	21,934.39	28,000	12.90	28,000	12.90	28,000
54487	Vehicle Maintenance & Repair	1,606.24	2,000	2,000	2,294.61	2,000		2,000		2,000
54520	Consultants	17,644.80	22,176	23,832	13,896.50	19,240	-13.24	19,240	-13.24	19,240
54600	Misc	30,155.78	10,930	13,930	13,597.17	11,430	4.57	11,430	4.57	11,430
54657	JTPA	20,225.79	39,813	39,813	37,139.65	39,813		39,813		39,813
54658	Genesee Regional	180,592.23	232,000	257,870	193,752.60	290,000	25.00	290,000	25.00	290,000
54659	Legal Aid Agency	6,274.00	8,000	8,000	3,852.00	8,000		8,000		8,000
54660	Key Industries	66,530.75	79,817	79,817	61,217.00	85,000	6.49	85,000	6.49	85,000
54661	V/O Newark	3,975.00	3,975	3,975	3,427.93	3,975		3,975		3,975
54662	T/O Ontario	6,200.00	6,200	6,200	6,200.00	6,200		6,200		6,200
54668	Sodus Site	10,778.74	8,000	15,000	14,712.81	10,500	31.25	10,500	31.25	10,500
54891	Other Direct Expenses	1,804.66	3,105	3,105	1,618.31	4,020	29.47	4,020	29.47	4,020
	TOTAL CONTRACTUAL EXPENSES	653,213.49	759,500	799,012	654,413.05	845,774	11.36	845,774	11.36	845,774
58100	Payments to NYS Retirement Sy:	57,013.00	58,182	58,182		77,041	32.41	77,041	32.41	77,041
58200	Payments to Social Security	49,831.11	51,182	51,182	40,196.22	55,130	7.71	54,857	7.18	55,110
58400	Hospitalization	103,444.59	114,257	114,257	103,832.43	113,171	-0.95	113,171	-0.95	113,171
58600	Disability	2,612.00	2,808	2,808	1,923.00	2,652	-5.56	2,652	-5.56	2,652
58901	Employee Assistance Program	336.38	356	356	351.59	356		356		356
	TOTAL FRINGE BENEFITS	213,237.08	226,785	226,785	146,303.24	248,350	9.51	248,077	9.39	248,330

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
Total County Cost	314,005.23	459,821	459,821	549,586.12	511,470	11.23	498,397	8.39	501,957

Wayne County 2009 Budget by Department with Prior Info

A 7310 Youth Bureau

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42760	FACT Program					-61,500.00	-83,000	-83,000	-81,000.00	-83,000		-83,000		-83,000
42770	Miscellaneous Revenues					-12,920.00	-6,460	-8,460	-2,617.76	-5,952	-7.86	-8,460	30.96	-8,460
43278	Pre-Trial Diversion								-10,522.87					
43584	OMH					-38,220.00	-38,222	-38,222	-28,567.00	-36,130	-5.47	-36,130	-5.47	-36,130
43836	Youth Bureau / YDPP					-100,461.00	-104,521	-104,521	-72,595.21	-96,247	-7.92	-96,247	-7.92	-96,247
43837	Youth Bureau / SDPP					-58,362.00	-58,362	-58,362	-36,904.26	-54,860	-6.00	-54,860	-6.00	-54,860
43838	Runaway / Homeless Youth								-5,118.43					
43839	Runaway / Homeless Youth II					-93,310.99	-99,124	-99,124	-66,942.23	-91,316	-7.88	-91,316	-7.88	-91,316
	TOTAL REVENUES					-364,773.99	-389,689	-391,689	-304,267.76	-367,505	-5.69	-370,013	-5.05	-370,013
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51203	Youth Services Assistant	1.0	1.0	1.0	1.0	29,233.57	27,297	27,297	24,620.96	33,030	21.00	33,030	21.00	33,030
51253	Caseworker Aging	2.0	1.0	1.0	1.0	100,533.63	99,563	99,563	82,373.84	105,929	6.39	105,929	6.39	105,929
51540	Deputy Director for Youth	1.0	1.0	1.0	1.0	41,119.83	41,775	41,775	33,657.36	43,810	4.87	42,550	1.86	43,604
	TOTAL PERSONAL SERVICES					170,887.03	168,635	168,635	140,652.16	182,769	8.38	181,509	7.63	182,563
52200	Office Equipment					1,806.03								
	TOTAL EQUIPMENT					1,806.03								
54000	Contractual Expenses					31,000.00	32,000	32,000	29,334.00		-100.00		-100.00	
54150	Office Supplies					7,598.84	5,000	7,000	4,792.20	7,000	40.00	7,000	40.00	7,000
54166	Postage					1,400.00	1,400	1,400		1,400		1,400		1,400
54230	Telephone					2,624.29	3,000	3,000	2,321.27	4,900	63.33	4,900	63.33	4,900
54300	Insurance									740		740		740
54400	Contracted Services					79,335.00	79,335	79,335	71,214.76	280,498	253.56	280,498	253.56	280,498
54410	Conference					465.14	1,000	1,000	40.00	1,000		1,000		1,000
54414	Information Technology					950.60	1,000	1,000	943.45	900	-10.00	900	-10.00	900
54438	Maintenance/Repairs					12,000.00	12,000	12,000	9,000.00	12,000		12,000		12,000
54485	Travel					10,818.52	12,000	12,000	9,707.27	13,000	8.33	13,000	8.33	13,000
54493	Clerical Service Contracts					29,811.38	35,665	35,665	26,198.99	38,132	6.92	38,132	6.92	38,132
54608	ARC MR					1,655.00	1,655	1,655		1,590	-3.93	1,590	-3.93	1,590
54623	Pre-trial Diversion					104,080.00	104,080	104,080	95,407.00		-100.00		-100.00	
54654	Wrap-around Funds					3,875.23	3,000	3,000	2,695.45	3,000		3,000		3,000
54671	Runaway/Homeless Youth					43,217.00	43,217	43,217	21,611.00		-100.00		-100.00	
54672	Runaway/Homeless Youth II					40,491.00	42,921	42,921	39,345.00		-100.00		-100.00	
	TOTAL CONTRACTUAL EXPENSES					369,322.00	377,273	379,273	312,610.39	364,160	-3.48	364,160	-3.48	364,160

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7310 Youth Bureau									
58100 Payments to NYS Retirement Sy:	9,338.00	16,864	16,864		20,105	19.22	20,105	19.22	20,105
58200 Payments to Social Security	12,812.54	12,901	12,901	10,633.56	13,982	8.38	13,885	7.63	13,966
58400 Hospitalization	22,813.49	25,900	25,900	18,035.83	21,984	-15.12	21,984	-15.12	21,984
58600 Disability	760.00	780	780	575.00	780		780		780
58901 Employee Assistance Program	64.69	89	89	90.15	89		89		89
TOTAL FRINGE BENEFITS	45,788.72	56,534	56,534	29,334.54	56,940	0.72	56,843	0.55	56,924
Total County Cost	223,029.79	212,753	212,753	178,329.33	236,364	11.10	232,499	9.28	233,634

Wayne County 2009 Budget by Department with Prior Info

A 7311 Youth Program - Recreation

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43716	State Aid					-19,355.00	-20,355	-20,355	-19,355.00	-17,449	-14.28	-17,449	-14.28	-17,449
43821	Youth Recreation					-224.00	-300	-300	-269.00	-300		-300		-300
	TOTAL REVENUES					-19,579.00	-20,655	-20,655	-19,624.00	-17,749	-14.07	-17,749	-14.07	-17,749
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51459	Director of Recreation	1.0	1.0	1.0	1.0	4,310.93	5,200	5,200	5,123.88	4,900	-5.77	4,900	-5.77	4,900
51461	Lifeguard		1.0	1.0	~~1.0~~ 13	29,515.00	30,620	30,620	28,398.10	31,000	1.24	31,000	1.24	31,000
51467	Lifeguard in Charge		1.0	1.0	~~1.0~~ 2	263.64	275	275	184.00	275		275		275
51906	Shift Differential					573.87	500	500	592.38	500		500		500
	TOTAL PERSONAL SERVICES					34,663.44	36,595	36,595	34,298.36	36,675	0.22	36,675	0.22	36,675
52200	Office Equipment							796	796.00					
	TOTAL EQUIPMENT							796	796.00					
54100	Supplies & Materials					7,441.53	6,839	6,043	3,345.62	4,303	-37.08	4,303	-37.08	4,303
54300	Insurance									150		150		150
54414	Information Technology								188.00					
54485	Travel					242.97	300	300	241.73	200	-33.33	200	-33.33	200
54500	Fees for Services- Non-employ					1,000.00	1,000	1,000	1,000.00	500	-50.00	500	-50.00	500
	TOTAL CONTRACTUAL EXPENSES					8,684.50	8,139	7,343	4,775.35	5,153	-36.69	5,153	-36.69	5,153
58100	Payments to NYS Retirement Sy:					215.00								
58200	Payments to Social Security					2,651.84	2,799	2,799	2,623.81	2,799		2,799		2,799
	TOTAL FRINGE BENEFITS					2,866.84	2,799	2,799	2,623.81	2,799		2,799		2,799
	Total County Cost					26,635.78	26,878	26,878	22,869.52	26,878		26,878		26,878

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7312 Youth Programs-Other									
TOTAL REVENUES									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7410 Library									
54000 Contractual Expenses	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365
TOTAL CONTRACTUAL EXPENSES	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365
Total County Cost	94,365.00	94,365	94,365	94,365.00	97,195	3.00	94,365		94,365

Wayne County 2009 Budget by Department with Prior Info

A 7510 County Historian

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42089	Departmental Income					-3,160.85	-3,000	-3,000	-2,315.50	-3,000		-3,000		-3,000
42090	Hoffman Foundation							-3,000	-3,000.00	-2,000		-2,000		-2,000
43709	Preserve NY Grant					-8,000.00								
	TOTAL REVENUES					-11,160.85	-3,000	-6,000	-5,315.50	-5,000	66.67	-5,000	66.67	-5,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51075	County Historian	1.0	1.0	1.0	1.0	29,132.17	28,914	28,914	23,340.51	29,700	2.72	29,700	2.72	30,582
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	11,602.73	11,001	11,501	9,885.64	13,201	20.00	13,201	20.00	13,201
	TOTAL PERSONAL SERVICES					40,734.90	39,915	40,415	33,226.15	42,901	7.48	42,901	7.48	43,783
52200	Office Equipment									400		400		400
52500	Other Equipment							300	295.92	3,500		3,500		3,500
	TOTAL EQUIPMENT							300	295.92	3,900		3,900		3,900
54150	Office Supplies					1,407.61	1,400	1,100	637.18	1,400		1,400		1,400
54166	Postage					359.70	600	600	276.56	600		600		600
54210	Gas					1,000.92	1,800	1,800	884.44	1,305	-27.50	1,305	-27.50	1,305
54220	Light & Power					1,324.34	1,000	1,000	1,128.08	1,960	96.00	1,960	96.00	1,960
54230	Telephone					604.60	650	650	500.66	672	3.38	672	3.38	672
54240	Water					140.99	246	246	127.70	165	-32.93	165	-32.93	165
54408	Copier Expense					434.07	1,399	1,399	455.76	600	-57.11	600	-57.11	600
54410	Conference						400	400		550	37.50	550	37.50	550
54414	Information Technology					2,388.00	2,388	2,388	2,388.00	2,700	13.07	2,700	13.07	2,700
54424	Equipment - Maint Contract					1,160.00	1,800	1,800	1,170.00	2,000	11.11	2,000	11.11	2,000
54438	Maintenance/Repairs					8,052.00	8,052	8,052	8,052.00	9,216	14.46	9,216	14.46	9,216
54442	Micro Records						500	500	20.00	500		500		500
54460	Promotion						2,500	2,500	483.00	2,500		2,500		2,500
54475	Software						400	400		400			-100.00	
54476	Preserve NY							8,000	7,200.00	2,000		2,000		2,000
54478	Student History						500	500	70.00	500		500		500
54483	Training- Seminars & Schools					160.00	300	300		400	33.33	400	33.33	400
54484	Hoffman Foundation							2,500						
54485	Travel					1,420.09	350	350	1,046.87	1,740	397.14	1,740	397.14	1,740
54521	Record Storage					830.00	1,200	1,200	830.00	1,000	-16.67	1,000	-16.67	1,000
54600	Misc					96.99	500	500	36.00	500		500		500
	TOTAL CONTRACTUAL EXPENSES					19,379.31	25,985	36,185	25,306.25	30,708	18.18	30,308	16.64	30,308

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7510 County Historian									
58100 Payments to NYS Retirement Sy:	1,852.00	3,903	3,903		4,604	17.95	4,603	17.93	4,603
58200 Payments to Social Security	3,001.44	3,054	3,054	2,381.04	3,195	4.63	3,281	7.43	3,348
58600 Disability	154.00	156	156	115.00	156		156		156
58901 Employee Assistance Program	25.88	27	27	27.05	28	4.19	28	3.70	28
TOTAL FRINGE BENEFITS	5,033.32	7,140	7,140	2,523.09	7,983	11.81	8,068	13.00	8,135
Total County Cost	53,986.68	70,040	78,040	56,035.91	80,492	14.92	80,177	14.47	81,126

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7520 Historical Society									
54000 Contractual Expenses	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200
TOTAL CONTRACTUAL EXPENSES	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200
Total County Cost	16,200.00	16,200	16,200	16,200.00	18,000	11.11	16,200		16,200

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 7560 Council for the Arts									
TOTAL CONTRACTUAL EXPENSES									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 8020 Planning Board

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
41277	Planning Fees	-12,950.80	-10,100	-10,100	-7,802.13	-10,150	0.50	-10,150	0.50	-10,150
41294	Solid Waste Authority Fees	-27,000.00	-11,250	-11,250	-22,500.00	-27,000	140.00	-27,000	140.00	-27,000
42096	Local Aid - Harbor Management		-22,134	-22,134			-100.00		-100.00	
42098	Snowmobile Registration Fees				-20,107.50					
43014	LGRMIF GIS Study	-18,968.00								
43713	St Aid-Sodus Bay Harbor Manag		-16,942	-16,942			-100.00		-100.00	
43714	Snowmobile fund trail fees	-31,925.00	-29,700	-29,700	-8,617.50	-32,755	10.29	-32,755	10.29	-32,755
43715	Clyde River Dredging		-6,302	-6,302		-5,247	-16.75	-5,247	-16.74	-5,247
43721	Savannah Elem School Study		-74,400	-74,400			-100.00		-100.00	
43725	GIS Administrator		-29,189	-29,189			-100.00		-100.00	
43726	GIS Tax Map Boundary		-30,812	-30,812			-100.00		-100.00	
44091	CDBG	-25,464.71	-19,000	-19,000	-5,472.24	-14,640	-22.95	-14,640	-22.95	-14,640
44092	Erie Canal Parks		-76,528	-76,528			-100.00		-100.00	
44093	SARE Planning Grant	-9,250.00								
	TOTAL REVENUES	-125,558.51	-326,357	-326,357	-64,499.37	-89,792	-72.49	-89,792	-72.49	-89,792

		----- Position Count ----- CY	NY1	NY4	NY5										
51099	Director of Planning	1.0	1.0	1.0	1.0	60,153.06	61,586	61,586	70,084.25	63,372	2.90	63,372	2.90	64,719
51142	Senior Clerk-Typist	1.0	1.0	1.0	1.0	31,438.77	29,092	29,092	24,899.89	40,760	40.11	40,760	40.11	40,760
51342	Senior Planner	2.0	2.0	2.0	2.0	95,708.75	92,370	90,885	69,627.49	101,603	10.00	101,603	10.00	101,603
51532	Agricultural Devlop Specialist	1.0	1.0	1.0	1.0	47,132.02	47,139	47,139	38,182.38	48,930	3.80	48,929	3.80	49,978
51901	Personal Services					25,893.54	11,250	11,250		25,894	130.16	25,893	130.16	25,893
51903	Non Positions						22,500	22,500			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					260,326.14	263,937	262,452	202,794.01	280,559	6.30	280,557	6.30	282,953
52201	Computer Equipment					3,215.39	850	2,035	1,173.00	500	-41.18		-100.00	
	TOTAL EQUIPMENT					3,215.39	850	2,035	1,173.00	500	-41.18		-100.00	

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8020 Planning Board										
54150	Office Supplies	1,836.28	2,000	2,000	1,968.76	3,500	75.00	3,500	75.00	3,500
54166	Postage	1,357.22	2,000	2,000	1,742.80	2,000		2,000		2,000
54191	Snowmobile Expense	31,925.00	29,700	33,700	32,725.00	32,755	10.29	32,755	10.29	32,755
54192	Erie Canal Parks		77,128	77,128			-100.00		-100.00	
54194	GIS Tax Map Boundary		30,812	30,812			-100.00		-100.00	
54210	Gas	1,002.08	1,950	1,950	885.43	1,150	-41.03	1,150	-41.03	1,150
54220	Light & Power	1,325.90	1,100	1,100	1,129.42	1,720	56.36	1,720	56.36	1,720
54230	Telephone	2,241.81	3,000	3,000	2,074.01	2,750	-8.33	2,750	-8.33	2,750
54240	Water	141.15	200	200	127.86	150	-25.00	150	-25.00	150
54403	AG District Reviews	2,208.49	5,000	10,000	7,827.90	250	-95.00	250	-95.00	250
54410	Conference	40.00	2,705	2,865	650.02	1,839	-32.01	784	-71.02	784
54414	Information Technology	6,584.00	6,584	6,584	6,584.00	7,000	6.32	7,000	6.32	7,000
54418	Dues	1,217.00	1,225	1,225	1,147.00	1,167	-4.73	1,167	-4.73	1,167
54438	Maintenance/Repairs	8,064.00	8,064	8,064	8,064.00	8,064		8,064		8,064
54456	Printing	2,714.52	3,000	3,000	2,582.01	3,000		3,000		3,000
54472	Subscriptions	721.93	735	735	632.80	506	-31.22	506	-31.16	506
54475	Software	1,336.03	2,244	2,544	365.85	2,261	0.76	2,261	0.76	2,261
54485	Travel	9,227.31	8,500	8,500	3,866.17	8,750	2.94	8,750	2.94	8,750
54537	SARE Planning Grant	6,510.96								
54548	Harbor Management Plan	9,075.00	39,075	39,075	13,678.00		-100.00		-100.00	
54551	Clyde River Dredging	13,854.48	6,302	6,302	4,732.17	5,247	-16.75	5,247	-16.74	5,247
54555	Savannah Elem School Study		72,400	72,400			-100.00		-100.00	
54560	LGRMIF GIS Study	37,947.10								
54600	Misc	618.74	1,400	1,400	679.92	1,400		1,000	-28.57	1,000
	TOTAL CONTRACTUAL EXPENSES	139,949.00	305,124	314,584	91,463.12	83,508	-72.63	82,054	-73.11	82,054
58100	Payments to NYS Retirement Sy:	22,572.00	21,637	21,637		20,696	-4.35	20,695	-4.35	20,695
58200	Payments to Social Security	19,717.27	16,586	16,586	15,258.15	18,867	13.75	18,867	13.75	19,050
58400	Hospitalization	38,570.76	54,393	54,393	28,530.51	36,922	-32.12	36,922	-32.12	36,922
58600	Disability	770.00	702	702	550.00	780	11.11	780	11.11	780
58901	Employee Assistance Program	85.39	89	89	90.15	94	5.34	94	5.62	94
	TOTAL FRINGE BENEFITS	81,715.42	93,407	93,407	44,428.81	77,360	-17.18	77,358	-17.18	77,541
	Total County Cost	359,647.44	336,961	346,120	275,359.57	352,135	4.50	350,177	3.92	352,756

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8025 Regional Planning Board									
54400 Contracted Services	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469
TOTAL CONTRACTUAL EXPENSES	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469
Total County Cost	9,970.00	9,970	9,970	9,970.00	10,469	5.01	10,469	5.01	10,469

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8160 Solid Waste Management									
54000 Contractual Expenses	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371
TOTAL CONTRACTUAL EXPENSES	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371
Total County Cost	969,371.00	969,371	969,371	969,371.00	969,371		944,371	-2.58	944,371

Wayne County 2009 Budget by Department with Prior Info

A 8687 Economic Development Zone Admn

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
43720	Empire Zone	-15,000.00	-21,104	-21,104	-29,250.00	-21,325	1.05	-21,325	1.05	-21,325
	TOTAL REVENUES	-15,000.00	-21,104	-21,104	-29,250.00	-21,325	1.05	-21,325	1.05	-21,325
	----- Position Count ----- CY NY1 NY4 NY5									
	TOTAL PERSONAL SERVICES									
	TOTAL EQUIPMENT									
54150	Office Supplies	600.00								
54166	Postage	200.00								
54210	Gas	62.74		57	56.17					
54220	Light & Power	332.04		244	243.92					
54230	Telephone	343.23								
54240	Water	16.44		54	53.60					
54410	Conference	3,100.00								
54414	Information Technology	1,400.00								
54438	Maintenance/Repairs	972.00								
54456	Printing	250.00								
54485	Travel	1,260.00								
54493	Clerical Service Contracts	29,795.00	42,208	42,208	42,208.00	42,650	1.05	42,650	1.05	42,650
54520	Consultants	2,581.00								
54541	Marketing	500.00								
	TOTAL CONTRACTUAL EXPENSES	41,412.45	42,208	42,563	42,561.69	42,650	1.05	42,650	1.05	42,650
	TOTAL FRINGE BENEFITS									
	Total County Cost	26,412.45	21,104	21,459	13,311.69	21,325	1.05	21,325	1.05	21,325

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8720 Fish & Game Department									
54000 Contractual Expenses	1,377.00	1,377	1,377	1,377.00		-100.00	1,377		1,377
TOTAL CONTRACTUAL EXPENSES	1,377.00	1,377	1,377	1,377.00		-100.00	1,377		1,377
Total County Cost	1,377.00	1,377	1,377	1,377.00	0	-100.00	1,377		1,377

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8730 Soil Conservation									
54000 Contractual Expenses	223,784.50	184,475	198,575	209,461.09	184,475		184,475		184,475
54400 Contracted Services	39,373.42	80,000	80,000	17,362.36	80,000		100,000	25.00	100,000
54496 Weed Harvesting Program			44,100		44,100		44,100		44,100
TOTAL CONTRACTUAL EXPENSES	263,157.92	264,475	322,675	226,823.45	308,575	16.67	328,575	24.24	328,575
Total County Cost	263,157.92	264,475	322,675	226,823.45	308,575	16.67	328,575	24.24	328,575

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8752 Palmyra Union Ag Society									
54000 Contractual Expenses		5,265	5,265			-100.00	5,265		5,265
TOTAL CONTRACTUAL EXPENSES		5,265	5,265			-100.00	5,265		5,265
Total County Cost		5,265	5,265		0	-100.00	5,265		5,265

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 8754 County Extension Serv									
54000 Contractual Expenses	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647
TOTAL CONTRACTUAL EXPENSES	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647
Total County Cost	424,647.00	424,647	424,647	424,647.00	432,336	1.81	424,647		424,647

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9030 Social Security									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9040 Workmens Compensation Payments									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9050 Unemployment Reserve									
42801 Interfund Reimb of Expenses	-56,678.97	-100,000	-100,000	-48,460.24	-80,000	-20.00	-80,000	-20.00	-80,000
TOTAL REVENUES	-56,678.97	-100,000	-100,000	-48,460.24	-80,000	-20.00	-80,000	-20.00	-80,000
58000 Employee Benefits	52,853.03	100,000	100,000	53,358.98	80,000	-20.00	80,000	-20.00	80,000
TOTAL FRINGE BENEFITS	52,853.03	100,000	100,000	53,358.98	80,000	-20.00	80,000	-20.00	80,000
Total County Cost	-3,825.94			4,898.74	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9055 Disabillity									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

A 9060 Hospital & Medical Insurance

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL PERSONAL SERVICES													
58100	Payments to NYS Retirement Sy:					30,080.00								
58400	Hospitalization					859,903.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473
	TOTAL FRINGE BENEFITS					889,983.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473
	Total County Cost					889,983.51	1,016,665	1,016,665	858,930.82	1,117,473	9.92	1,117,473	9.92	1,117,473

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9080 Vacation									
58800 Vacation	18,168.87								
TOTAL FRINGE BENEFITS	18,168.87								
Total County Cost	18,168.87				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9081 Sick Time/Hosp.									
58802 Sick Time/Hosp.	68,251.43								
TOTAL FRINGE BENEFITS	68,251.43								
Total County Cost	68,251.43				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9710 Serial Bonds									
TOTAL PRINCIPAL									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9901 Interfund Transfers									
59300 Transfer - County Road	6,096,405.00	7,336,851	7,418,262	7,340,851.00	6,261,182	-14.66	6,678,684	-8.97	6,681,486
59400 Transfer - Machinery	656,018.00	762,945	762,945	762,945.00	982,654	28.80	912,920	19.66	912,920
59500 Transfer - Nursing Home	1,919,985.00	2,354,106	1,915,754	1,354,106.00	2,271,682	-3.50	250,000	-89.38	250,000
59700 Transfer - Workmen's Comp	1,092,414.00	1,327,153	1,327,153	1,327,153.00	1,574,564	18.64	1,574,564	18.64	1,574,564
TOTAL TRANSFERS	9,764,822.00	11,781,055	11,424,114	10,785,055.00	11,090,082	-5.87	9,416,168	-20.07	9,418,970
Total County Cost	9,764,822.00	11,781,055	11,424,114	10,785,055.00	11,090,082	-5.87	9,416,168	-20.07	9,418,970

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9950 Transfer to Capital Fund Proj									
52774 Building Renovation Cap. Proj.	1,059,277.00	3,250,000	3,250,000			-100.00		-100.00	
52782 Route 31 Complex	203,000.00		174,300						
TOTAL EQUIPMENT	1,262,277.00	3,250,000	3,424,300			-100.00		-100.00	
52772 Nye Rd NYS/DOL	125,000.00								
TOTAL CONTRACTUAL EXPENSES	125,000.00								
Total County Cost	1,387,277.00	3,250,000	3,424,300		0	-100.00		-100.00	

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9962 Transfer to Reserve Fund									
59702 Transfer-Capital Reserve		1,000,000	411,899			-100.00		-100.00	
59703 Tax Stabilization		750,000	750,000		750,000		750,000		750,000
TOTAL TRANSFERS		1,750,000	1,161,899		750,000	-57.14	750,000	-57.14	750,000
Total County Cost		1,750,000	1,161,899		750,000	-57.14	750,000	-57.14	750,000

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
A 9999 Other										
41001	Real Property Taxes	36,656,418.69	-36,131,291	-36,131,291	-36,123,944.09		-100.00	-35,066,207	-2.95	-35,066,207
41051	Gain from Tax Sale or Property	-197,805.55	-115,000	-115,000		-135,000	17.39	-135,000	17.39	-135,000
41081	Payment in Lieu of Taxes	-2,808,412.30	-2,587,717	-2,587,717	-2,589,812.16	-2,808,412	8.53	-2,400,432	-7.24	-2,400,432
41090	Interest/Penalty - Real PTaxes	-1,469,712.97	-1,400,000	-1,400,000	-1,246,853.76	-1,400,000		-1,400,000		-1,400,000
41092	Interest/Penalty - Contracts	-328,050.09	-250,000	-250,000	-287,700.99	-250,000		-250,000		-250,000
41110	Sales & Use Tax	23,730,795.98	-23,250,000	-23,250,000	-16,401,229.10	-21,000,000	-9.68	-23,250,000		-23,250,000
41115	Town Payment - Reduce Tax Lev	-278,784.16	-279,000	-279,000	-281,002.38	-281,002	0.72	-281,002	0.72	-281,002
42401	Interest Earnings	-3,058,492.99	-1,900,000	-1,900,000	-1,394,852.46	-1,400,000	-26.32	-1,400,000	-26.32	-1,400,000
42402	Interest on Reserve Accounts	-327,135.09	-275,000	-275,000	-84,244.11	-100,000	-63.64	-100,000	-63.64	-100,000
42403	Discount on Retirement Payment	-30,789.00								
42410	Rental on Real Property	-1,113.87	-8,000	-8,000	-532.41		-100.00		-100.00	
42540	License for Games of Chance	-151.45			-190.83					
42611	Handicapped Parking	-72.50			-70.00					
42620	Fines & Forteitures	-14,900.00			-5,150.00					
42660	Sales of Real Property	-13,560.00			-350.00					
42665	Sale of Surplus Equipment	-26,981.76	-12,500	-12,500	-37,320.00	-15,000	20.00	-15,000	20.00	-15,000
42680	Insurance Recoveries	-46,265.46	-50,000	-50,000	-26,226.34	-40,000	-20.00	-40,000	-20.00	-40,000
42690	Compensation for Loss- Tobacco	-1,269,218.02	-1,250,000	-1,250,000	-1,321,947.06	-1,268,050	1.44	-1,268,050	1.44	-1,268,050
42701	Refund of Prior Yr Expenditure	-344.94			-3,704.34					
42720	OTB - Distributed Earnings	-73,099.00	-50,000	-50,000	-77,635.00	-55,000	10.00	-55,000	10.00	-55,000
42770	Miscellaneous Revenues	-129,346.92			-40,277.01					
42801	Interfund Reimb of Expenses	-520,670.94	-430,000	-430,000	-440,091.18	-450,000	4.65	-450,000	4.65	-450,000
43070	Rail Infrastructure	-9,302.00								
45031	Interfund Transfers	-533,920.00		-88,742	-84,047.13					
	TOTAL REVENUES	-71,525,343.68	-67,988,508	-68,077,250	-60,447,180.35	-29,202,464	-57.05	-66,110,691	-2.76	-66,110,691
	TOTAL CONTRACTUAL EXPENSES									
	TOTAL FRINGE BENEFITS									
	Total County Cost	-71,525,343.68	-67,988,508	-68,077,250	-60,447,180.35	-29,202,464	-57.05	-66,110,691	-2.76	-66,110,691

Wayne County 2009 Budget by Department with Prior Info

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 5010 Highway Administration													
42770 Miscellaneous Revenues					-1,817.82	-1,096	-1,096	-1,275.92	-1,630	48.72	-1,630	48.72	-1,630
42801 Interfund Reimb of Expenses					-7,877.00	-7,877	-7,877		-8,879	12.72	-8,879	12.72	-8,879
TOTAL REVENUES					-9,694.82	-8,973	-8,973	-1,275.92	-10,509	17.12	-10,509	17.12	-10,509
	----- Position Count -----												
	CY	NY1	NY4	NY5									
51095 Superintendent of Highways	1.0	1.0	1.0	1.0	71,429.87	71,434	71,434	58,113.31	75,000	4.99	73,250	2.54	74,263
51151 Account Clerk-Typist (8hr)	1.0	1.0	1.0	1.0	34,099.10	31,746	31,746	27,215.97	35,517	11.88	35,517	11.88	35,517
51159 Senior Acct Clerk/Typist (8hr)	1.0	1.0	1.0	1.0	35,688.79	33,037	33,037	28,274.89	36,935	11.80	36,935	11.80	36,935
51904 Overtime								2,102.82					
TOTAL PERSONAL SERVICES					141,217.76	136,217	136,217	115,706.99	147,452	8.25	145,702	6.96	146,715
52200 Office Equipment						350	350	240.00		-100.00		-100.00	
TOTAL EQUIPMENT						350	350	240.00		-100.00		-100.00	
54150 Office Supplies					2,542.94	2,200	2,200	1,834.02	2,200		2,200		2,200
54166 Postage					1,200.00	1,300	1,300	1,300.00	1,300		1,300		1,300
54230 Telephone					3,713.58	4,500	4,500	2,962.51	4,000	-11.11	4,000	-11.11	4,000
54300 Insurance					739.12	691	691	515.09	520	-24.75	520	-24.75	520
54402 Advertising					336.67	300	300	359.24	300		300		300
54410 Conference					1,493.86	1,625	1,625	1,088.77	1,395	-14.15	1,395	-14.15	1,395
54414 Information Technology					30,924.00	30,924	30,924	30,924.00	31,900	3.16	31,900	3.16	31,900
54418 Dues					250.00	325	325	400.00	325		325		325
54424 Equipment - Maint Contract					124.74								
54426 Equipment - Rental					2,200.11	1,800	1,800	1,758.72	2,900	61.11	2,900	61.11	2,900
54483 Training- Seminars & Schools						125	125		255	104.00	255	104.00	255
54485 Travel					19.60	30	30		30		30		30
54600 Misc					217.51	250	250	400.58	250		250		250
TOTAL CONTRACTUAL EXPENSES					43,762.13	44,070	44,070	41,542.93	45,375	2.96	45,375	2.96	45,375
58100 Payments to NYS Retirement Sy:					12,245.00	11,774	11,774		16,220	37.76	16,027	36.12	16,027
58200 Payments to Social Security					10,293.22	10,379	10,379	8,411.03	11,280	8.68	11,146	7.39	11,223
58400 Hospitalization					30,272.16	34,658	34,658	28,589.84	36,879	6.41	36,879	6.41	36,879
58600 Disability					462.00	468	468	345.00	468		468		468
58901 Employee Assistance Program					51.75	54	54	54.09	56	4.17	57	5.56	57
TOTAL FRINGE BENEFITS					53,324.13	57,333	57,333	37,399.96	64,903	13.20	64,577	12.63	64,654
Total County Cost					228,609.20	228,997	228,997	193,613.96	247,221	7.96	245,145	7.05	246,235

Wayne County 2009 Budget by Department with Prior Info

D 5020 Highway Engineering

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42770	Miscellaneous Revenues					-325.00	-1,500	-1,500	-623.00	-2,000	33.33	-2,000	33.33	-2,000
	TOTAL REVENUES					-325.00	-1,500	-1,500	-623.00	-2,000	33.33	-2,000	33.33	-2,000
51094	Assistant Highway Supt	1.0	1.0			32,183.89	70,000	70,000	57,239.73	62,550	-10.64		-100.00	
51096	Highway Engineer					17,679.44								
51230	Engineer Technician- Seasonal	1.0	1.0	1.0	1.0	13,307.69	8,500	8,500	7,882.20	12,000	41.18	12,000	41.18	12,000
51254	Junior Engineer	1.0	1.0	1.0	1.0	50,190.53	43,474	43,474	42,293.86	39,871	-8.29	51,094	17.53	51,094
51693	Sr. Engineering Tech	1.0	1.0	1.0	1.0	37,091.65	33,505	33,505	30,295.36	41,160	22.85	41,160	22.85	41,160
51904	Overtime								2,988.73					
	TOTAL PERSONAL SERVICES					150,453.20	155,479	155,479	140,699.88	155,581	0.07	104,254	-32.95	104,254
52400	Highway & Street Equipment					1,220.63	2,125	3,470	2,000.98	800	-62.35	800	-62.35	800
	TOTAL EQUIPMENT					1,220.63	2,125	3,470	2,000.98	800	-62.35	800	-62.35	800
54000	Contractual Expenses					5,000.00				5,000		5,000		5,000
54150	Office Supplies					1,313.39	1,500	1,500	684.95	1,500		1,500		1,500
54300	Insurance					654.51	941	941	548.78	550	-41.55	550	-41.55	550
54425	Equipment - Maint & Repair								76.00	500		500		500
54483	Training- Seminars & Schools					598.02	1,385	1,385	1,322.64	2,475	78.70	2,475	78.70	2,475
54485	Travel					6.55	50	50	9.28	50		50		50
54600	Misc					25.00	5,200	5,200	5,224.50	200	-96.15	200	-96.15	200
	TOTAL CONTRACTUAL EXPENSES					7,597.47	9,076	9,076	7,866.15	10,275	13.21	10,275	13.21	10,275
58100	Payments to NYS Retirement Sy:					8,177.00	13,893	13,893		15,794	13.68	10,148	-26.96	10,148
58200	Payments to Social Security					11,375.81	11,895	11,895	10,530.72	11,902	0.06	7,976	-32.95	7,976
58400	Hospitalization					10,217.39	16,539	16,539	14,287.50	17,790	7.56	17,790	7.56	17,790
58600	Disability					426.00	468	468	345.00	468		468		468
58901	Employee Assistance Program					51.75	54	54	54.09	56	4.17	66	22.22	66
	TOTAL FRINGE BENEFITS					30,247.95	42,849	42,849	25,217.31	46,010	7.38	36,448	-14.94	36,448
	Total County Cost					189,194.25	208,029	209,374	175,161.32	210,666	1.27	149,777	-28.00	149,777

Wayne County 2009 Budget by Department with Prior Info

D 5110 Maintenance of Roads & Bridges

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement					-7,214.34	-13,000	-13,000	-3,081.40	-13,000		-13,000		-13,000
42304	Material Reimbursement					-11,279.56	-14,000	-14,000	-20,962.68	-14,000		-20,000	42.86	-20,000
42305	Sand								-4,019.40					
42416	Rental of Equipment Other Govt					-8,349.50	-12,000	-12,000	-3,588.09	-12,000		-12,000		-12,000
	TOTAL REVENUES					-26,843.40	-39,000	-39,000	-31,651.57	-39,000		-45,000	15.38	-45,000
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51097	General Highway Foreman	1.0	1.0	1.0	1.0	48,326.73	53,454	53,454	43,600.86	56,587	5.86	54,997	2.89	56,587
51181	Laborer- Seasonal		1.0	1.0	1.0	12,337.75	13,000	13,000	10,667.50	13,000		13,000		13,000
51212	M E O #2	9.0	1.0	9.0	9.0	261,614.47	233,330	243,330	194,439.05	263,365	12.87	263,367	12.87	263,367
51213	M E O #2- Seasonal		1.0	7.0	7.0	63,094.99	51,875	51,875	65,274.97	65,000	25.30	54,999	6.02	54,999
51244	M E O #1	9.0	1.0	9.0	9.0	240,996.64	249,222	249,222	151,481.79	278,954	11.93	278,955	11.93	278,955
51268	H E O	13.0	1.0	12.0	12.0	413,191.32	408,194	398,194	269,590.76	424,349	3.96	391,704	-4.04	391,704
51270	Working Foreman	3.0	3.0	3.0	3.0	116,002.72	113,456	113,456	72,084.76	126,680	11.66	126,680	11.66	126,680
51315	Highway Construction Foreman	1.0	1.0	1.0	1.0		40,232	40,232	10,006.90	46,982	16.78	46,982	16.78	46,982
51468	Licensed Pesticide Applicator	1.0	1.0	1.0	1.0	4,064.00	8,500	8,500	4,832.00	6,500	-23.53	6,500	-23.53	6,500
51544	Highway Bridge Construction	1.0	1.0	1.0	1.0	31,625.20	42,402	42,402	27,148.08	47,282	11.51	47,282	11.51	47,282
51904	Overtime					47,632.47	49,650	49,650	52,351.21	49,650		49,650		49,650
	TOTAL PERSONAL SERVICES					1,238,886.29	1,263,315	1,263,315	901,477.88	1,378,349	9.11	1,334,116	5.60	1,335,706

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 5110	**Maintenance of Roads & Bridges**									
54100	Supplies & Materials	22,455.22	25,000	25,000	27,003.26	28,000	12.00	28,000	12.00	28,000
54107	Bituminous Liquid	418,768.03	600,000	600,000	674,903.77	675,000	12.50	675,000	12.50	675,000
54108	Bituminous Stockpile	756.91	5,000	5,000	2,808.74	5,000		5,000		5,000
54109	Bituminous Hot Mix	150,362.51	200,000	200,000	50,937.06	250,000	25.00	250,000	25.00	250,000
54127	Gabions	4,380.00	5,000	5,000	5,638.00		-100.00		-100.00	
54130	Gravel	8,361.61	15,000	15,000	8,504.54		-100.00		-100.00	
54132	Guide Rail & Posts		15,000	15,000	9,120.00	20,000	33.33	20,000	33.33	20,000
54164	Pipe & Pipe Arches	41,062.54	40,000	40,000	33,583.62	50,000	25.00	50,000	25.00	50,000
54175	Stone	59,867.69	110,000	110,000	63,374.92	115,000	4.55	115,000	4.55	115,000
54186	Trees	12,920.00	12,500	12,500	8,645.00	12,500		12,500		12,500
54300	Insurance	7,441.99	8,410	8,410	6,998.19	7,000	-16.77	7,000	-16.77	7,000
54407	Building Maintenance & Repair	18,568.28	25,000	23,655	7,857.61	25,000		25,000		25,000
54426	Equipment - Rental	355,000.00	355,000	355,000	355,000.00	355,000		355,000		355,000
54429	Fire Extinguisher Inspection	359.00	360	360	474.00	450	25.00	450	25.00	450
54483	Training- Seminars & Schools	365.00	565	565	90.00	405	-28.32	405	-28.32	405
54490	Weed Spraying	4,986.34	8,500	8,500	4,376.35	8,500		6,000	-29.41	6,000
54600	Misc	3,660.30	4,000	4,000	2,159.60	4,000		4,000		4,000
54689	Machinery Leasing	4,881.50	6,000	6,000	11,388.16	6,300	5.00	6,300	5.00	6,300
54784	Drug Testing	4,195.20	4,500	4,500	1,115.00	3,500	-22.22	3,500	-22.22	3,500
	TOTAL CONTRACTUAL EXPENSES	1,118,392.12	1,439,835	1,438,490	1,273,977.82	1,565,655	8.74	1,563,155	8.56	1,563,155
58100	Payments to NYS Retirement Sy:	129,203.00	120,025	120,025		177,611	47.98	174,020	44.99	174,020
58200	Payments to Social Security	119,475.08	107,790	107,790	100,287.00	129,851	20.47	127,088	17.90	127,210
58400	Hospitalization	332,818.21	399,485	399,485	267,091.73	328,721	-17.71	318,721	-20.22	318,721
58500	Unemployment	15,280.91	30,000	30,000	16,229.74	30,000		30,000		30,000
58600	Disability	5,698.00	5,928	5,928	4,255.00	5,928		5,772	-2.63	5,772
58901	Employee Assistance Program	672.75	675	675	667.11	713	5.56	694	2.81	694
	TOTAL FRINGE BENEFITS	603,147.95	663,903	663,903	388,530.58	672,823	1.34	656,295	-1.15	656,417
	Total County Cost	2,933,582.96	3,328,053	3,326,708	2,532,334.71	3,577,827	7.51	3,508,566	5.42	3,510,278

Wayne County 2009 Budget by Department with Prior Info

D 5111 Road Striping & Sign Maint

					2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement				-20,412.85	-18,000	-18,000	-21,633.95	-18,000		-18,000		-18,000
42304	Material Reimbursement				-113,184.88	-120,000	-120,000	-112,215.63	-120,000		-120,000		-120,000
42416	Rental of Equipment Other Govt				-12,068.29	-8,000	-8,000	-14,183.03	-8,000		-8,000		-8,000
	TOTAL REVENUES				-145,666.02	-146,000	-146,000	-148,032.61	-146,000		-146,000		-146,000
		----- Position Count -----											
		CY	NY1	NY4	NY5								
51214	Sign Maintenance Worker	5.0	4.0	4.0	4.0	136,561.02	136,940	136,940	136,046.42	156,070	13.97	156,070	13.97	156,070
51547	Sign Maintenance Foreman		1.0	1.0	1.0	45,096.98	41,435	41,435	4,826.64	46,482	12.18	46,482	12.18	46,482
51904	Overtime					12,848.63	11,000	11,000	12,484.95	11,000		11,000		11,000
	TOTAL PERSONAL SERVICES					194,506.63	189,375	189,375	153,358.01	213,552	12.77	213,552	12.77	213,552
52200	Office Equipment						7,775	7,775			-100.00		-100.00	
52201	Computer Equipment						250	250	168.00		-100.00		-100.00	
	TOTAL EQUIPMENT						8,025	8,025	168.00		-100.00		-100.00	
54100	Supplies & Materials					7,807.74	7,500	7,500	7,636.96	12,000	60.00	12,000	60.00	12,000
54129	Glass Beads					52,000.00	50,000	50,000	47,266.40	50,000		50,000		50,000
54160	Paint - Road Striping					172,928.04	175,000	175,000	175,884.95	175,000		175,000		175,000
54171	Sign Posts					14,629.26	15,000	15,000	24,575.00	25,000	66.67	25,000	66.67	25,000
54172	Sign Blanks & Faces					35,008.63	35,000	35,000	30,789.23	40,000	14.29	40,000	14.29	40,000
54300	Insurance					916.38	362	362	709.46	710	96.13	710	96.13	710
54425	Equipment - Maint & Repair									500		500		500
54783	Hazard Materials						4,000	4,000		4,000		2,500	-37.50	2,500
	TOTAL CONTRACTUAL EXPENSES					283,290.05	286,862	286,862	286,862.00	307,210	7.09	305,710	6.57	305,710
58100	Payments to NYS Retirement Sy:					17,651.00	15,383	15,383		22,290	44.90	22,290	44.90	22,290
58200	Payments to Social Security					15,505.30	14,490	14,490	12,049.17	16,337	12.75	16,337	12.75	16,337
58400	Hospitalization					40,217.28	47,612	47,612	40,153.80	22,290	-53.18	22,290	-53.18	22,290
58600	Disability					770.00	780	780	575.00	780		780		780
58901	Employee Assistance Program					86.25	90	90	90.15	94	4.17	94	4.44	94
	TOTAL FRINGE BENEFITS					74,229.83	78,355	78,355	52,868.12	61,791	-21.14	61,791	-21.14	61,791
	Total County Cost					406,360.49	416,617	416,617	345,223.52	436,553	4.79	435,053	4.43	435,053

Wayne County 2009 Budget by Department with Prior Info

D 5112 Road Construction

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES									
52600	Highway Construction		2,300,000	-665,500		1,600,000	-30.43	1,600,000	-30.43	1,600,000
52602	Arcadia/Zurich/Norris rd Culve			100,000	56.85					
52603	Misc Drainage Culvert			56,625	56,625.06					
52604	N Huron Culvert Replacement			60,000	31,551.78					
52662	Lake Road Over Maxwell Creek	1,773.46		408,448	246,483.85					
52672	Alderman Road Project	733,613.08		11,409	11,408.94					
52678	Signage Project	8,953.07		269,503	60,217.65					
52684	Wayneport Rd	33,218.57		395,295	833,993.90					
52686	Creager Island-Clyde River Pro	13,640.00		936,360						
52690	Alderman Rd Paving Project			172,056	172,055.72					
52691	Walworth Rd Paving Project			31,980	31,979.65					
52692	Old Preemption Road Paving			172,731	172,730.76					
52693	South Geneva Rd Proj			208,624	208,623.63					
52694	Walworth Road Project			519,151	519,150.85					
52695	W. Walworth Rd Project			522,870	522,869.94					
52696	Newark Marion Rd Project			420,580	262,324.72					
52698	W. Walworth Rd Culvert Resort			134,941	134,940.73					
52699	Lyons Marengo Rd Culvert			85,444	85,443.84					
52900	Bridge Construction		200,000			100,000	-50.00	100,000	-50.00	100,000
52905	Alderman Rd Bridge			318,000						
52944	Maple Avenue Bridge- T/O Pal			101,230						
52945	Lake Rd Over Bear Ck- T/O Ont			125,978						
52955	Leroy Island Bridge	132,979.92		3,669,639	984,120.33					
52961	Sodus Bay Bridge Project			892,328						
52979	Erie St Bridge	1,544,788.22		1,385,920	1,781,589.09					
52987	Sodus Center Bridge	73,415.99		915,802	91,658.53					
52988	Misc Bridge Rehab Project	12,883.97		87,116	5,364.52					
52997	Tellier Rd Bridge Project			300,000	284,419.28					
	TOTAL EQUIPMENT	2,555,266.28	2,500,000	11,636,528	6,497,609.62	1,700,000	-32.00	1,700,000	-32.00	1,700,000
	Total County Cost	2,555,266.28	2,500,000	11,636,528	6,497,609.62	1,700,000	-32.00	1,700,000	-32.00	1,700,000

Wayne County 2009 Budget by Department with Prior Info

D 5142 Snow Removal - County

		----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	TOTAL REVENUES													
51212	M E O #2					13,474.45	5,500	5,500	5,008.08		-100.00		-100.00	
51214	Sign Maintenance Worker						1,500	1,500			-100.00		-100.00	
51244	M E O #1					387.92	5,000	5,000	424.80		-100.00		-100.00	
51268	H E O					15,816.26	19,380	19,380	5,646.72		-100.00		-100.00	
51270	Working Foreman					142.24	1,500	1,500			-100.00		-100.00	
51298	Automotive Mechanic					261.28	3,400	3,400			-100.00		-100.00	
51315	Highway Construction Foreman						1,400	1,400			-100.00		-100.00	
51318	Automotive Mechanic Foreman						1,400	1,400			-100.00		-100.00	
51543	Auto Body Technician						400	400			-100.00		-100.00	
51547	Sign Maintenance Foreman						1,225	1,225			-100.00		-100.00	
	TOTAL PERSONAL SERVICES					30,082.15	40,705	40,705	11,079.60		-100.00		-100.00	
54300	Insurance					101.24	271	271	109.72	115	-57.56	115	-57.56	115
54400	Contracted Services					1,906,308.22	1,906,309	1,906,309	1,429,731.16	2,000,000	4.91	1,906,309		1,906,309
	TOTAL CONTRACTUAL EXPENSES					1,906,409.46	1,906,580	1,906,580	1,429,840.88	2,000,115	4.91	1,906,424	-0.01	1,906,424
	Total County Cost					1,936,491.61	1,947,285	1,947,285	1,440,920.48	2,000,115	2.71	1,906,424	-2.10	1,906,424

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9040 Workmens Compensation Payments									
58300 Workmens Comp		12,500	20,800	18,388.15		-100.00	20,000	60.00	20,000
TOTAL FRINGE BENEFITS		12,500	20,800	18,388.15		-100.00	20,000	60.00	20,000
Total County Cost		12,500	20,800	18,388.15	0	-100.00	20,000	60.00	20,000

Wayne County 2009 Budget by Department with Prior Info

D 9060 Hospital & Medical Insurance

	----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL PERSONAL SERVICES													
58400 Hospitalization					358,364.12	424,919	416,619	333,652.82		-100.00	424,919		424,919
TOTAL FRINGE BENEFITS					358,364.12	424,919	416,619	333,652.82		-100.00	424,919		424,919
Total County Cost					358,364.12	424,919	416,619	333,652.82	0	-100.00	424,919		424,919

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9080 Vacation									
58800 Vacation	5,542.17								
TOTAL FRINGE BENEFITS	5,542.17								
Total County Cost	5,542.17				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9081 Sick Time/Hosp.									
58802 Sick Time/Hosp.	5,861.28								
TOTAL FRINGE BENEFITS	5,861.28								
Total County Cost	5,861.28				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9901 Interfund Transfers									
TOTAL TRANSFERS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9950 Transfer to Capital Fund Proj									
TOTAL EQUIPMENT									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
D 9999 Other										
42401	Interest Earnings	-474.35			-603.29	-200		-200		-200
42653	Misc Rd Participation Payment				-245,000.00					
42654	Highway Permit Fees	-4,530.00	-5,000	-5,000	-3,240.00	-5,000		-5,000		-5,000
42655	Minor Sales	-1,034.50	-1,000	-1,000	-597.50	-1,000		-1,000		-1,000
42680	Insurance Recoveries	-6,850.00			-4,418.00					
42701	Refund of Prior Yr Expenditure	-6,431.25								
42770	Miscellaneous Revenues	-8,976.50	-5,000	-5,000	-7,830.48	-5,000		-5,000		-5,000
43501	Consolidated Highway Aid	-1,286,656.94	-1,718,549	-1,783,749	-1,578,080.87	-1,900,000	10.56	-1,700,000	-1.08	-1,700,000
43511	State Aid - Marchiselli Funds	-222,534.53		-851,629	-328,330.64					
44511	Federal Aid - Marchiselli Fund	-1,191,023.96		-3,872,958	-1,716,851.91					
44512	Federal Aid-Walsh	-53,884.79			-31,231.39					
45031	Interfund Transfers	-6,096,405.00	-7,336,851	-7,418,262	-7,340,851.00		-100.00	-6,678,684	-8.97	-6,681,486
	TOTAL REVENUES	-8,878,801.82	-9,066,400	-13,937,598	-11,257,035.08	-1,911,200	-78.92	-8,389,884	-7.46	-8,392,686
	TOTAL FRINGE BENEFITS									
	Total County Cost	-8,878,801.82	-9,066,400	-13,937,598	-11,257,035.08	-1,911,200	-78.92	-8,389,884	-7.46	-8,392,686

Wayne County 2009 Budget by Department with Prior Info

DM 5130 Road Machinery

						2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
42303	Labor Reimbursement					-750.00	-300	-300	-192.00	-300		-300		-300
42304	Material Reimbursement					-590,028.40	-450,000	-770,000	-710,498.46	-550,000	22.22	-550,000	22.22	-550,000
	TOTAL REVENUES					-590,778.40	-450,300	-770,300	-710,690.46	-550,300	22.21	-550,300	22.21	-550,300
		----- Position Count -----												
		CY	NY1	NY4	NY5									
51298	Automotive Mechanic	3.0	3.0	3.0	3.0	120,055.01	111,438	111,438	95,746.26	125,430	12.56	125,430	12.56	125,430
51318	Automotive Mechanic Foreman	1.0	1.0	1.0	1.0	46,105.73	42,100	42,100	36,252.09	46,982	11.60	46,982	11.60	46,982
51543	Auto Body Technician	2.0	2.0	2.0	2.0	73,845.38	73,520	73,520	56,196.14	82,306	11.95	82,306	11.95	82,306
51904	Overtime					11,848.61	14,000	14,000	14,048.81	14,000		14,000		14,000
	TOTAL PERSONAL SERVICES					251,854.73	241,058	241,058	202,243.30	268,718	11.47	268,718	11.47	268,718
52400	Highway & Street Equipment					265,120.46	240,000	403,260	188,749.81	383,000	59.58	277,000	15.42	277,000
	TOTAL EQUIPMENT					265,120.46	240,000	403,260	188,749.81	383,000	59.58	277,000	15.42	277,000
54100	Supplies & Materials					41,030.89	41,000	41,000	43,863.18	48,000	17.07	48,000	17.07	48,000
54121	Diesel Fuel					532,949.89	530,000	800,000	648,660.32	630,000	18.87	630,000	18.87	630,000
54128	Gasoline- Oil- Lube					319,786.62	380,000	430,000	364,407.98	410,000	7.89	410,000	7.89	410,000
54140	Kerosene					2,041.30	650	650	467.00	2,000	207.69	2,000	207.69	2,000
54167	Propane Gas					5,120.87	6,350	6,350	5,901.32	10,000	57.48	10,000	57.48	10,000
54180	Tires					26,897.04	25,000	25,000	22,295.06	35,000	40.00	35,000	40.00	35,000
54187	Uniforms					5,323.01	4,500	4,500	4,985.50	4,500		4,500		4,500
54210	Gas					17,185.30	28,000	28,000	16,351.67	30,000	7.14	30,000	7.14	30,000
54220	Light & Power					27,955.44	28,000	28,000	23,344.08	30,000	7.14	30,000	7.14	30,000
54230	Telephone					6,810.07	7,000	7,000	6,362.11	8,000	14.29	8,000	14.29	8,000
54240	Water					4,670.90	7,000	7,000	7,115.52	4,600	-34.29	4,600	-34.29	4,600
54250	Refuse					871.80	1,300	1,300	784.62	1,300		1,300		1,300
54300	Insurance					1,058.63	1,492	1,492	918.64	920	-38.34	920	-38.34	920
54407	Building Maintenance & Repair					13,042.27	15,000	15,000	18,059.33	15,000		15,000		15,000
54424	Equipment - Maint Contract					148.50								
54425	Equipment - Maint & Repair					119,069.16	125,000	125,000	102,712.01	130,000	4.00	130,000	4.00	130,000
54600	Misc					7,846.64	1,000	1,000	197.73	500	-50.00	500	-50.00	500
54783	Hazard Materials					1,085.50	2,000	2,000		1,500	-25.00	1,500	-25.00	1,500
	TOTAL CONTRACTUAL EXPENSES					1,132,893.83	1,203,292	1,523,292	1,266,426.07	1,361,320	13.13	1,361,320	13.13	1,361,320

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 5130 Road Machinery									
58100 Payments to NYS Retirement Sy:	21,000.00	22,017	22,017		27,894	26.69	27,894	26.69	27,894
58200 Payments to Social Security	19,136.82	18,441	18,441	15,570.57	20,557	11.47	20,557	11.47	20,557
58400 Hospitalization	35,551.80	41,240	41,240	31,390.14	35,416	-14.12	35,416	-14.12	35,416
58600 Disability	924.00	936	936	690.00	936		936		936
58901 Employee Assistance Program	103.50	107	107	90.15	113	5.14	113	5.61	113
TOTAL FRINGE BENEFITS	76,716.12	82,741	82,741	47,740.86	84,916	2.63	84,916	2.63	84,916
Total County Cost	1,135,806.74	1,316,791	1,480,051	994,469.58	1,547,654	17.53	1,441,654	9.48	1,441,654

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9040 Workmens Compensation Payments									
TOTAL FRINGE BENEFITS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

DM 9060 Hospital & Medical Insurance

	----- Position Count ----- CY	NY1	NY4	NY5	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
TOTAL PERSONAL SERVICES													
58400 Hospitalization					34,835.29	41,154	41,154	27,492.18		-100.00	36,266	-11.88	36,266
TOTAL FRINGE BENEFITS					34,835.29	41,154	41,154	27,492.18		-100.00	36,266	-11.88	36,266
Total County Cost					34,835.29	41,154	41,154	27,492.18	0	-100.00	36,266	-11.88	36,266

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9080 Vacation									
58800 Vacation	3,059.15								
TOTAL FRINGE BENEFITS	3,059.15								
Total County Cost	3,059.15				0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9901 Interfund Transfers									
59100 Transfer - General Fund			32,240	32,240.19					
TOTAL TRANSFERS			32,240	32,240.19					
Total County Cost			32,240	32,240.19	0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9950 Transfer to Capital Fund Proj									
TOTAL EQUIPMENT									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
DM 9999 Other										
42401	Interest Earnings	-24,674.25	-30,000	-30,000	-8,689.73		-100.00		-100.00	
42665	Sale of Surplus Equipment	-39,285.00	-10,000	-10,000	-14,670.00	-10,000		-10,000		-10,000
42701	Refund of Prior Yr Expenditure	-17.52								
42822	Machinery Rental	-557,327.74	-555,000	-555,000	-598,865.01	-555,000		-555,000		-555,000
45031	Interfund Transfers	-656,018.00	-762,945	-762,945	-762,945.00		-100.00	-912,920	19.66	-912,920
	TOTAL REVENUES	-1,277,322.51	-1,357,945	-1,357,945	-1,385,169.74	-565,000	-58.39	-1,477,920	8.84	-1,477,920
	Total County Cost	-1,277,322.51	-1,357,945	-1,357,945	-1,385,169.74	-565,000	-58.39	-1,477,920	8.84	-1,477,920

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
41892	Nursing Home- Cafe/GST Meals	-70,478.66			-57,102.87					
41896	Cablevision	-11,830.00	-17,500	-17,500	-12,390.00	-17,500		-17,500		-17,500
41897	Sales Tax Income	-922.61			2,463.51					
41898	Cash Rec - Assessment Tax Rev	-418,576.90	-445,000	-445,000	-196,262.80	-445,000		-445,000		-445,000
41899	Nursing Home- Other Revenue				-4,096.11					
42401	Interest Earnings	-19,749.46			-5,698.45					
42770	Miscellaneous Revenues	-1,734,180.28	-35,000	-35,000	-1,622,767.20	-35,000		-35,000		-35,000
42771	Public Nursing Home	-166,350.00	-308,000	-308,000	-242,528.00	-308,000		-308,000		-308,000
42801	Interfund Reimb of Expenses	-252,157.00								
43002	Medicaid	12,625,570.00	-8,526,360	-8,526,360	-6,030,460.00	-8,877,325	4.12	-10,161,905	19.18	-10,161,905
43003	Self Pay	-2,879,090.00	-2,788,600	-2,788,600	-1,755,470.00	-2,839,700	1.83	-2,890,800	3.66	-2,890,800
43004	Other Insurance				-1,615.01					
43007	Medicare A	-641,890.00	-1,637,100	-1,637,100	-371,640.00	-1,661,175	1.47	-1,675,080	2.32	-1,675,080
43008	Medicare B	-49,599.95	-150,000	-150,000	-17,565.01	-150,000		-150,000		-150,000
43009	Patient Share-NAMI		-1,462,920	-1,462,920		-1,462,920		-1,462,920		-1,462,920
43010	Co-Insurance-Medicaid Revenue	-174,840.00			-30,910.00					
43011	CP-Insurance-Private Pay Rev.	-330,105.00			-226,450.00					
43012	Hospice Revenue	-604,075.00			-393,860.00					
43013	VA Revenue	-165,610.00			-32,940.00					
43015	Commercial Insurance Rev.	-790,194.93	-816,000	-816,000	-426,683.33	-830,588	1.79	-837,540	2.64	-837,540
43016	Outpatient PT Revenue	-59,020.24	-55,000	-55,000	-27,785.40	-58,800	6.91	-58,800	6.91	-58,800
43017	PPS Revenue	-233,369.08			-125,322.02					
43018	HCRA Grants	-169,891.63			-108,462.97					
43020	Respite Beds	-23,925.00	-54,100	-54,100	-10,360.00	-54,100		-54,100		-54,100
43021	Bullis Grant Funds	-14,422.00								
43130	Meals on Wheels	-39,702.46	-35,000	-35,000	-20,960.06	-40,000	14.29	-40,000	14.29	-40,000
45031	Interfund Transfers		-2,354,106	-2,354,106	-1,354,106.00		-100.00	-250,000	-89.38	-250,000
45061	Cafeteria		-60,000	-60,000	-1,416.18	-70,000	16.67	-70,000	16.67	-70,000
45095	Vending Machine Commission N	-107.19			-36.30					
45097	FINANCIALLY DISADV FAC FDS	-400,000.00			-324,903.15					
45176	Donated Commodities	-1,549.45								
49030	Non-Operating Revenue	-31,119.50			-18,226.54					
49031	Jail Revenue	-279,243.99	-300,000	-300,000	-134,643.12	-300,000		-300,000		-300,000
49051	Income From Investments	-10,777.28	-5,000	-5,000	-20,005.21	-15,000	200.00	-15,000	200.00	-15,000
	TOTAL REVENUES	-22,198,347.61	-19,049,686	-19,049,686	-13,572,202.22	-17,165,108	-9.89	-18,771,645	-1.46	-18,771,645

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51101	Nursing Home Administrator	1.0	1.0	1.0	1.0	71,159.72	73,395	73,395	57,967.47	75,571	2.96	73,429	0.05	74,955
51105	Clerk Typist - Part Time	1.0	1.0	1.0	1.0	7,901.59	10,767	10,767	14,640.88	12,072	12.12	12,072	12.12	12,072
51113	Director of Nursing (NH)	1.0	1.0	1.0	1.0	65,058.21	65,880	65,880	53,168.03	72,100	9.44	70,000	6.25	72,100
51120	Leisure Time Activity Director	1.0	1.0	1.0	1.0	35,928.21	33,258	33,258	28,777.63	37,099	11.55	37,084	11.50	37,084
51141	Housekeeper (NH)	1.0	1.0	1.0	1.0	41,989.88	41,061	41,061	33,235.98	43,053	4.85	41,848	1.92	43,052
51150	Assistant Director Nurse Serv	1.0	1.0	1.0	1.0	56,197.11	56,841	56,841	46,486.44	60,187	5.89	58,489	2.90	59,767
51154	Senior Account Clerk (7hr)	1.0	1.0	1.0	1.0	20,358.42	28,815	28,815	24,893.06	32,108	11.43	32,408	12.47	32,408
51155	Coordinator of Nursing Trainin	1.0	1.0	1.0	1.0	49,992.16	50,675	50,675	41,223.00	53,703	5.98	52,166	2.94	53,302
51161	Supervising RN Prt Time	1.0	1.0	1.0	1.0		24,996	24,996	7,833.77	27,952	11.83	27,952	11.83	27,952
51164	Supervising RN (NH)	5.0	2.0	6.0	6.0	463,346.50	324,274	324,274	315,682.96	363,673	12.15	367,798	13.42	367,798
51182	Comptroller (NH)	1.0	1.0	1.0	1.0	49,683.29	50,839	50,839	41,035.26	53,847	5.92	65,000	27.85	63,000
51205	Assistant Housekeeper	1.0	1.0	1.0	1.0	33,559.01	33,567	33,567	28,967.53	34,284	2.14	34,284	2.14	34,284
51211	Cook Sub	1.0	1.0	1.0	1.0	18,986.18	18,898	18,898	13,680.87	21,122	11.77	20,578	8.89	20,578
51215	Cook (Nursing Home)	6.0	1.0	6.0	6.0	194,023.45	172,177	172,177	150,782.26	188,103	9.25	186,175	8.13	186,175
51263	Senior Social Work Assistant	1.0	1.0	1.0	1.0	49,862.10	38,074	38,074	40,732.73	42,466	11.54	42,736	12.24	42,736
51264	Social Work Assistant	2.0	1.0	3.0	3.0	74,677.81	67,430	67,430	61,237.17	78,586	16.54	113,338	68.08	113,338
51275	Physical Therapy Assistant	1.0	1.0	1.0	1.0	49,160.30	45,044	45,044	39,200.84	50,638	12.42	50,638	12.42	50,638
51280	Admissions Coordinator	1.0	1.0	1.0	1.0	49,985.72	46,093	46,093	40,520.74	51,437	11.59	51,437	11.59	51,437
51281	Coordinator of Volunteer Serv					34,766.33	31,255	31,255	19,450.99		-100.00		-100.00	
51303	RPNurse Nursing Home	10.0	1.0	12.0	12.0	486,335.22	498,503	498,503	441,651.42	508,168	1.94	509,069	2.12	509,069
51310	RPNurse PartTime Nursing Hom	4.0	1.0	3.0	3.0	103,249.84	72,932	72,932	100,762.39	82,411	13.00	82,410	13.00	82,410
51400	L P N (Nursing Home)	33.0	1.0	36.0	36.0	1,386,348.12	1,212,818	1,212,818	1,128,804.86	1,288,215	6.22	1,290,315	6.39	1,290,315
51401	L P N- Part Time (NursingHome)	1.0	1.0	1.0	1.0	19,703.08	15,819	15,819	15,772.80	17,592	11.21	17,592	11.21	17,592
51402	L P N- Sub (Nursing Home)	1.0	1.0	1.0	1.0	14,819.17	16,409	16,409	25,129.32	20,351	24.02	20,351	24.02	20,351
51403	L P N-Temp (Nursing Home)	3.0	1.0	1.0	1.0		28,000	28,000	12,071.76	28,000		28,000		28,000
51500	Nursing Assistant	92.0	1.0	93.0	93.0	2,778,597.63	2,513,236	2,513,236	2,213,802.50	2,810,395	11.82	2,779,470	10.59	2,779,470
51501	Nursing Assistant- PartTime	10.0	1.0	13.0	13.0	160,893.14	94,172	94,172	139,033.58	132,312	40.50	132,312	40.50	132,312
51502	Nursing Assistant- Substitute		1.0	4.0	4.0	48,463.65	31,893	31,893	20,347.47	35,461	11.19	35,461	11.19	35,461
51510	Activity Aide	4.0	1.0	4.0	4.0	94,773.96	83,181	83,181	79,163.59	119,388	43.53	119,388	43.53	119,388
51553	Activity Aide PT (NH)	2.0	1.0	2.0	2.0	19,432.84	21,888	21,888	15,468.14	24,541	12.12	24,541	12.12	24,541
51554	Rehab Therapy Aide	1.0	1.0	1.0	1.0	28,814.04	28,451	28,451	12,148.71	32,233	13.29	32,233	13.29	32,233
51600	Administrative Secretary (NH)	1.0	1.0	1.0	1.0	33,358.48	32,891	32,891	26,871.56	34,806	5.82	34,806	5.82	34,806
51605	Senior Clerk-Typist (NH)	1.0	1.0	1.0	1.0	30,808.79	28,074	28,074	24,318.82	31,582	12.50	31,582	12.50	31,582
51610	Account Clerk (NH)	3.0	1.0	3.0	3.0	94,797.57	79,978	79,978	68,142.66	89,619	12.05	89,619	12.05	89,619
51615	Principal Account Clerk (NH)	1.0	1.0	1.0	1.0	41,466.19	35,317	35,317	31,865.21	39,341	11.39	39,341	11.39	39,341
51620	Telephone Operator (NH)	1.0	1.0	1.0	1.0	30,446.84	27,488	27,488	23,827.66	30,644	11.48	30,644	11.48	30,644

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
		CY	NY1	NY4	NY5									
51621	Receptionist- PT (NH)	2.0	1.0	2.0	2.0	13,999.99	21,535	21,535	12,351.50	24,145	12.12	24,145	12.12	24,145
51622	Clerk-Typist (NH)	5.0	1.0	5.0	5.0	139,885.19	125,791	125,791	109,118.30	146,312	16.31	146,312	16.31	146,312
51623	Receptionist (NH)	1.0	1.0	1.0	1.0	25,899.02	24,528	24,528	21,656.02	29,194	19.02	29,194	19.02	29,194
51650	Medical Records Clerk (NH)	1.0	1.0	1.0	1.0	33,856.33	30,546	30,546	26,407.29	34,043	11.45	34,043	11.45	34,043
51730	Asst Housekeeper					2,698.16								
51780	Stock Attendant	1.0	1.0	1.0	1.0	29,573.29	28,454	28,454	24,909.72	31,649	11.23	31,649	11.23	31,649
51790	Food Service Helper	7.0	1.0	8.0	8.0	198,431.88	199,961	199,961	159,397.61	228,923	14.48	228,923	14.48	228,923
51791	Food Service Helper- PT	8.0	1.0	9.0	9.0	50,570.29	54,924	54,924	60,634.34	84,815	54.42	84,819	54.43	84,819
51800	Household Assistant	11.0	1.0	27.0	27.0	651,031.91	660,179	660,179	247,978.11	755,247	14.40	755,248	14.40	755,248
51801	Household Assistant- PartTime	17.0	1.0	19.0	19.0	284,618.88	170,147	170,147	265,420.53	191,678	12.65	191,675	12.65	191,675
51802	Household Asst (grandfathered)	15.0				88,045.90			349,880.15					
51803	Household Asst- PT (Grdfather)					2,835.00								
51903	Non Positions						25,946	25,946		26,724	3.00	26,724	3.00	26,724
51904	Overtime					195.77	192,255	192,255	79.82	192,255		192,255		192,255
	TOTAL PERSONAL SERVICES					8,260,586.16	7,568,655	7,568,655	6,716,533.45	8,368,045	10.56	8,379,553	10.71	8,384,797
52000	Equipment & Other Cap Outlay					1,931,871.00	233,225	261,606	107,313.10	345,875	48.30	124,400	-46.66	124,400
	TOTAL EQUIPMENT					1,931,871.00	233,225	261,606	107,313.10	345,875	48.30	124,400	-46.66	124,400

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
54800	5110 Recovery-Meals on Wheels	-44,701.48	-30,000	-30,000	-14,830.68	-35,000	16.67	-35,000	16.67	-35,000
54801	2702 Medical Director Fee	31,920.00	31,920	31,920	23,940.00	34,000	6.52	34,000	6.52	34,000
54803	2803 Dental Consultant Fees	29,275.20	32,000	32,000	25,080.00	32,000		32,000		32,000
54804	2803 Physical Therapist	153,900.00	164,000	164,000	108,427.50	160,000	-2.44	160,000	-2.44	160,000
54805	2804 Occupational Therapist	126,900.00	130,000	130,000	90,033.75	125,000	-3.85	125,000	-3.85	125,000
54806	2805 Speech Therapist	84,345.81	82,000	82,000	59,051.25	78,000	-4.88	78,000	-4.88	78,000
54807	2802 Podiatrist	4,554.00	7,000	7,000	3,410.00	6,000	-14.29	6,000	-14.29	6,000
54810	2901 Dietary Consultant	270,097.48	257,645	257,645	176,498.02	265,000	2.85	295,639	14.75	295,639
54811	2902 Pharmacist	12,430.00	15,000	15,000	7,315.00	13,500	-10.00	13,500	-10.00	13,500
54812	2904 Medical Records Consultan		200	200		200		200		200
54813	2904 Social Work Consultant Fe	3,270.25	44,369	44,369	1,879.75	63,000	41.99	4,000	-90.98	4,000
54814	2905 Clergy	680.00	1,000	1,000	660.00	1,000		1,000		1,000
54815	3100 Audit	26,474.96	38,255	38,255	34,699.00	13,780	-63.98	13,780	-63.98	13,780
54818	4400 Drugs	273,495.56	300,000	300,000	324,451.43	375,000	25.00	375,000	25.00	375,000
54821	4900 PT Supplies & Materials	2,466.34	5,000	5,000	3,751.40	5,000		5,000		5,000
54822	4901 Medical & Nursing Supplie	184,266.95	180,000	180,000	178,646.00	185,000	2.78	185,000	2.78	185,000
54824	4903 Pers Hygiene Products	-22.96			-26.32					
54825	4904 Syringes	7,063.53	4,000	4,000	3,800.42	7,500	87.50	7,500	87.50	7,500
54826	4905 Incontinent Supplies	68,534.98	95,000	95,000	52,564.82	70,000	-26.32	70,000	-26.32	70,000
54827	4906 Speech Supplies&Material	13,657.30	1,000	1,000	5,279.34	6,000	500.00	6,000	500.00	6,000
54828	5001 Jail Meals	262,549.65	275,000	275,000	128,053.77	275,000		275,000		275,000
54830	Over the counter drugs	29,877.21	30,000	30,000	26,745.10	35,000	16.67	35,000	16.67	35,000
54838	5110 Dietary Recovery - Jail	-263,677.89	-300,000	-300,000	-170,870.66	-275,000	-8.33	-275,000	-8.33	-275,000
54839	5110 Meals on Wheels Expense	36,628.58	35,000	35,000	14,830.68	35,000		35,000		35,000
54849	5404 Janitorial Supplies	23,008.00	27,000	27,000	25,646.58	30,000	11.11	30,000	11.11	30,000
54850	5405 HSKG Supplies Recovery	-20,873.58	-35,000	-35,000	-14,302.63	-25,000	-28.57	-25,000	-28.57	-25,000
54852	5410 Jail Hse Keeping Supplies	16,694.34	25,000	25,000	6,589.35	25,000		25,000		25,000
54855	5505 Office Supplies	33.34			26.62					
54856	5502 Printing	632.65	1,750	1,750	568.85	1,500	-14.29	1,500	-14.29	1,500
54857	5512 Office Supplies	16,490.75	18,300	18,300	9,425.60	18,350	0.27	18,350	0.27	18,350
54858	2806 Audiologist	774.70	1,000	1,000	226.00	500	-50.00	500	-50.00	500
54859	2903 Therapy Assistant	113,198.75	126,000	126,000	45,701.25	75,000	-40.48	75,000	-40.48	75,000
54860	Hospital Screener	71,505.00	72,000	72,000	46,270.00	72,000		72,000		72,000
54862	5902 Household Furnishings	2,585.11	5,000	5,000	924.03	4,000	-20.00	4,000	-20.00	4,000
54863	5900 Non-Food	62,081.20	75,000	75,000	39,322.37	75,000		75,000		75,000
54864	5904 Poly Bags	9,728.10	10,000	10,000	9,664.12	15,000	50.00	15,000	50.00	15,000
54865	5910 Laundry Supplies	14,154.75	25,000	25,000	7,637.25	15,000	-40.00	15,000	-40.00	15,000
54866	5916 Bldg Repair & Maintenance	12,028.82	25,000	25,000	10,328.30	20,000	-20.00	20,000	-20.00	20,000
54868	5917 Equip Repair & Maint	70,709.89	48,500	48,680	55,755.52	60,750	25.26	60,750	25.26	60,750

Wayne County 2009 Budget by Department with Prior Info

E 6000 NH Combined

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
54869	5109 Food	676,030.35	650,000	650,000	460,537.67	675,000	3.85	700,612	7.79	700,612
54870	5111 Dietary Inventory Adj.	-2,602.77								
54873	5940 Disposable Paper	67,079.08	62,000	62,000	63,122.58	80,000	29.03	80,000	29.03	80,000
54874	8900 Books & Periodicals	2,972.60	3,800	3,800	1,923.66	3,800		3,800		3,800
54875	4906 Central Supply Adj.	2,887.55								
54876	5501 Xerox Supplies	3,722.41	5,000	5,000	3,647.82	5,000		5,000		5,000
54877	5952 Fire Inservice	1,516.54	3,000	3,000	2,903.17	3,200	6.67	3,200	6.67	3,200
54880	5951 Inservice	6,754.65	9,650	9,650	5,903.67	10,200	5.70	10,200	5.70	10,200
54883	5965 Activity Supplies	3,230.64	4,000	4,000	2,512.70	4,000		4,000		4,000
54884	5967 Newspapers	657.72	940	940	677.50	940		940		940
54886	5969 Recreational Trip-Resid.	290.00	250	250	21.00	300	20.00	300	20.00	300
54887	5980 Misc. Expense	28,351.32	10,000	10,000	7,045.40	10,000		10,000		10,000
54888	0000 Non Oper. Expense	5,259.53			1,360.08					
54890	6300 Main Purchase Services	180,928.76	212,000	212,000	144,782.76	212,000		212,000		212,000
54892	6302 Elavator Service Contract	6,118.20	7,000	7,000	6,301.76	7,000		7,000		7,000
54893	6303 Vehicle Maintenance	4,820.67	10,000	10,000	9,232.01	7,500	-25.00	7,500	-25.00	7,500
54894	6304 Refuse Removal	15,712.90	18,000	18,000	13,044.48	20,000	11.11	20,000	11.11	20,000
54895	6305 Contracted Labor - HSKP		250,000	250,000		215,600	-13.76	215,600	-13.76	215,600
54896	6306 Music Services	387.00	250	250	140.00	250		250		250
54897	6305 Contracted Labor	454,548.79	250,000	250,000	439,763.84	280,000	12.00	280,000	12.00	280,000
54900	6315 Service Contracts	1,225.25	1,500	1,500	1,057.97	1,500		1,500		1,500
54906	AMORTIZATION EXPENSE	2,236.00								
54907	6399 Special Projects		250	250		250		250		250
54908	6703 Data Processing	69,564.89	66,500	66,500	10,801.50	108,500	63.16	108,500	63.16	108,500
54909	0000 Depreciation		1,950,000	1,950,000		825,000	-57.69	825,000	-57.69	825,000
54911	7401 Electricity - NH	286,818.04	290,000	290,000	212,428.87	290,000		290,000		290,000
54913	7501 Gas- NH	98,029.43	160,000	160,000	94,326.78	160,000		160,000		160,000
54915	7601 Water - NH	16,522.49	26,000	26,000	24,502.65	26,000		26,000		26,000
54917	7701 Oil - NH		1,000	1,000	1,077.28	2,000	100.00	2,000	100.00	2,000
54918	8400 Telephone	33,868.38	36,000	36,000	31,088.22	37,500	4.17	37,500	4.17	37,500
54919	8800 Mileage/Travel	1,219.34	2,270	2,270	1,244.89	2,475	9.03	2,475	9.03	2,475
54920	9100 Postage	5,161.58	6,000	6,000	3,959.45	6,000		6,000		6,000
54921	9101 Advertising - Bids	37.78	150	150	54.24	150		150		150
54922	9102 Advertising - Help Wanted	8,688.64	8,500	8,500	573.06	5,500	-35.29	5,500	-35.29	5,500
54923	9103 Advertising - Public Rela	1,483.66	7,500	7,500	2,108.28	7,500		7,500		7,500
54924	9104 Employees Physicals	404.60	1,500	1,500	93.48	1,000	-33.33	1,000	-33.33	1,000
54925	9105 Notary Fees		60	60		60		60		60
54926	9201 F-30	2,945.00								
54927	9202 County Cost Allocation	249,212.00								

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
54928	9203 Insurance	62,732.90	75,000	75,000	57,610.01	70,000	-6.67	70,000	-6.67	70,000
54930	6201 Medical Purchased Service	83,904.27	32,500	32,500	46,467.29	60,000	84.62	60,000	84.62	60,000
54932	2906 Psychiatrist	4,400.00			1,400.00	7,000		7,000		7,000
54933	2908 Account Consultant	26,161.00	17,500	17,500	5,218.00	12,500	-28.57	17,500		17,500
54935	4907 OT Supplies & Materials	2,719.24	2,000	2,000	2,054.73	3,000	50.00	3,000	50.00	3,000
54936	0000 Bad Debt Expense	50,000.00								
54937	9200 NYS Assessment	913,115.00	725,000	725,000	738,873.00	780,000	7.59	930,000	28.28	930,000
54938	7300 Medical Equipment Rental	66,573.97	20,000	20,000	91,427.51	60,000	200.00	60,000	200.00	60,000
54939	7300 Office Equipment Rental	10,183.61	11,000	11,000	7,308.10	11,000		11,000		11,000
54940	4908 Oxygen	29,052.42	30,000	30,000	20,605.30	30,000		30,000		30,000
54942	4909 Skin Care Program	66,739.86	35,000	35,000	66,389.00	70,000	100.00	70,000	100.00	70,000
54944	5925 Grounds Supplies	442.19	5,000	5,000	331.16	3,000	-40.00	3,000	-40.00	3,000
54945	9201 Dues & Assessments	13,503.53	15,000	15,000	14,370.92	17,500	16.67	17,500	16.67	17,500
54946	3400 RN Nursing Fees	154,750.14	46,000	46,000	30,086.93		-100.00		-100.00	
54947	3500 LPN Nursing Fees	142,730.06			87,986.83	50,000		50,000		50,000
54949	5110 Dietary Recovery-Other	-22,207.05			-27,842.39	-20,000		-20,000		-20,000
54950	0000 Settlements/Arbitration		2,500	2,500		2,500		2,500		2,500
54951	91xx Cablevision	25,867.59	26,000	26,000	20,390.19	28,000	7.69	28,000	7.69	28,000
54952	29xx Corp Compliance Officier					61,220		49,440		49,440
55519	MEDICAID C/A PRIOR YRS	349,315.00			-43,994.30					
55520	0000 Medicaid Contractual Allo	3,116,215.64			1,480,745.96					
55529	0000 Hospice Contractual Allow	142,682.30			68,035.04					
55530	0000 VA Contractual Allowance	26,970.00			20,630.00					
	TOTAL CONTRACTUAL EXPENSES	9,208,671.98	6,918,559	6,918,739	5,561,502.83	6,116,025	-11.60	6,256,496	-9.57	6,256,496
	TOTAL PRINCIPAL									
57000	Interest on Indebtedness	870,468.75	842,109	842,109	429,562.50	808,080	-4.04	808,080	-4.04	808,080
	TOTAL INTEREST	870,468.75	842,109	842,109	429,562.50	808,080	-4.04	808,080	-4.04	808,080

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 6000 NH Combined										
58100	Payments to NYS Retirement Sy:	646,798.00	708,961	708,961		852,600	20.26	854,296	20.50	854,296
58200	Payments to Social Security	615,345.03	579,002	579,002	495,364.96	640,150	10.56	642,317	10.94	642,718
58300	Workmens Comp	137,190.40	330,000	330,000	321,730.79	330,000		425,000	28.79	419,355
58400	Hospitalization	1,212,418.93			1,321,546.23					
58401	1800 BS/BC	568,304.17	1,814,098	1,814,098	275,948.31	1,924,000	6.06	1,924,000	6.06	1,924,000
58500	Unemployment	11,923.44	15,000	15,000	5,848.64	12,000	-20.00	12,000	-20.00	12,000
58601	9206 Disability	33,169.00	35,568	35,568	24,800.00	35,250	-0.89	35,406	-0.46	35,406
58801	1900 Retirement				157,988.00					
58901	Employee Assistance Program	4,424.63	4,509	4,509	4,237.05	4,765	5.68	4,784	6.10	4,784
	TOTAL FRINGE BENEFITS	3,229,573.60	3,487,138	3,487,138	2,607,463.98	3,798,765	8.94	3,897,803	11.78	3,892,559
	Total County Cost	1,302,823.88		28,561	1,850,173.64	2,271,682		694,687		694,687

Wayne County 2009 Budget by Department with Prior Info

E 9060 Retirees

	----- Position Count -----				2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
	CY	NY1	NY4	NY5									
TOTAL PERSONAL SERVICES													
Total County Cost									0				

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
E 9901 Interfund Transfers									
TOTAL TRANSFERS									
Total County Cost					0				

Wayne County 2009 Budget by Department with Prior Info

		2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 0000	**Workmens Comp**									
42222	WC - Participant Assessment	-1,058,108.67	-1,402,847	-1,070,095	-989,864.25	-1,225,436	-12.65	-1,225,436	-12.65	-1,225,436
42223	WC - Withdrawal Charges	-181,080.00		-332,752	-298,398.00					
42401	Interest Earnings	-77,472.80		-32,000	-34,682.25	-52,650		-52,650		-52,650
42681	WC - 15-8 Monies	-687,689.73		-307,687	-310,962.77	-200,000		-200,000		-200,000
42701	Refund of Prior Yr Expenditure			-313	-313.61					
42770	Miscellaneous Revenues	-985.21								
45031	Interfund Transfers	-1,092,414.00	-1,327,153	-1,327,153	-1,327,153.00	-1,574,564	18.64	-1,574,564	18.64	-1,574,564
	TOTAL REVENUES	-3,097,750.41	-2,730,000	-3,070,000	-2,961,373.88	-3,052,650	11.82	-3,052,650	11.82	-3,052,650
	Total County Cost	-3,097,750.41	-2,730,000	-3,070,000	-2,961,373.88	-3,052,650	11.82	-3,052,650	11.82	-3,052,650

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 1710 Workmens Comp									
54000 Contractual Expenses	287,070.79	185,000	185,000	117,388.50	107,351	-41.97	107,351	-41.97	107,351
54001 WC - State Assessment	246,459.13	275,000	275,000	284,781.15	300,000	9.09	300,000	9.09	300,000
54003 WC - Excess Insurance	138,838.00	150,000	150,000	131,608.00	138,188	-7.87	138,188	-7.87	138,188
TOTAL CONTRACTUAL EXPENSES	672,367.92	610,000	610,000	533,777.65	545,539	-10.57	545,539	-10.57	545,539
Total County Cost	672,367.92	610,000	610,000	533,777.65	545,539	-10.57	545,539	-10.57	545,539

Wayne County 2009 Budget by Department with Prior Info

	2007 Actual	2008 Original	2008 Revised	YTD thru 10	Dept est	%chg	Level 4 Tentative	%chg	Level 5 Adopted
S 1720 Workmens Comp / Benefits									
54000 Contractual Expenses	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111
TOTAL CONTRACTUAL EXPENSES	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111
Total County Cost	2,425,382.60	2,120,000	2,460,000	2,020,856.25	2,507,111	18.26	2,507,111	18.26	2,507,111

*** End of Report ***